NEWFOUNDLAND AND LABRADOR

ESTIMATES
1987

Presented by

The Honourable H. Neil Windsor, P.Eng.
President of the Treasury Board

87-03471/

COVER:

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The Viking ship is reflective of the L'Anse aux Meadows world historic Viking site — the ocean, our seagoing heritage and the sun, the first sign of dawning in North America.

NEWFOUNDLAND AND LABRADOR

ESTIMATES
1987-88

Prepared by

The Budgeting Division of Treasury Board
under the direction of the President,
The Honourable H. Neil Windsor, P.Eng.

APRIL 2, 1987

PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE BUDGET ADDRESS

ESTIMATES
1987-88

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1987-88 ESTIMATES PRESENTATION

INTRODUCTION

The 1987/88 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1987. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector — A sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department — A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example—Justice).

Program — Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example—Protection of Rights and Properties).

Sub-program — Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example—Police Protection).

Activity — Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example—Street Patrol). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account — In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, interest etc., current account also includes operating grants for various programs and organizations such as hospitals, schools, Crown Agencies, etc.

Capital Account — These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

Statutory — Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

Non-Statutory — These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

EXPENDITURES (Cont'd)

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

01. Salaries
02. Employee Benefits
03. Transportation and Communications
04. Supplies
05. Professional Services
06. Purchased Services
07. Property, Furnishings and Equipment
08. Loans, Advances and Investments
09. Allowances and Assistance
10. Grants and Subsidies
11. Debt Expenses

For efficiency and control purposes, certain major items of expenditure are voted in one department, for example, telephone, rentals, alterations and construction of public buildings, etc. These expenditures are then recharged to departments in order to accurately reflect true program delivery costs.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues — This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Equalization, Established Programs Financing and other transfers. Current Revenues are not displayed in the detailed departmental Estimates.

Related Revenues — This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

Government follows a modified cash system to account for expenditures and revenues. Expenditures are charged in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of revenues, receipts from Provincial sources are recorded in the period of receipt, while Federal source revenues received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

Alcohol and Drug Dependency Commission
C.A. Pippy Park Commission
Canada Games Park Commission
Canada/Newfoundland Offshore Petroleum Board (50% Federally owned)
Cancer Treatment and Research Foundation
Economic Council of Newfoundland and Labrador
Farm Development Loan Board
Fisheries Loan Board
Fishing Industry Advisory Board
Harmon Corporation
Health Institutional Boards (various)
Marystown Shipyard Limited
Memorial University of Newfoundland
Newfoundland Farm Products Corporation
Newfoundland Industrial Development Corporation
Newfoundland Legal Aid Commission
Newfoundland Liquor Licencing Board
Newfoundland Medical Care Commission
Newfoundland Public Libraries Board
Newfoundland and Labrador Arts Council
Newfoundland and Labrador Development Corporation
Newfoundland and Labrador Housing Corporation
Power Distribution Districts
Public Service Commission
Regulatory and Advisory Boards and Agencies (various)
Rural Development Authority
Training Institutes and Colleges (various)

Self Financing Agencies

Crown Building Corporations (various)
Newfoundland Hardwoods Limited
Newfoundland Liquor Corporation
Newfoundland Municipal Financing Corporation
Newfoundland and Labrador Computer Services Limited
Newfoundland and Labrador Hydro
Public Utilities Board
Workers' Compensation Commission

STATEMENT I

NEWFOUNDLAND AND LABRADOR

SUMMARY OF BORROWING REQUIREMENTS AND SOURCES OF FUNDS

1987-88 and 1986-87 (Revised)

	1987-88 Estimates		1986-87 Revised	
	($000)	($000)	($000)	($000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	2,489,022		2,273,981	
Related Revenues	237,064		206,517	
Net Expenditure	2,251,958		2,067,464	
Provincial and Federal Revenues	2,079,285		2,026,560	
Current Account Requirement		172,673		40,904
Capital Account:				
Gross Expenditure	336,038		264,415	
Related Revenues	132,475		54,711	
Net Expenditure		203,563		209,704
TOTAL BUDGETARY REQUIREMENTS		376,236		250,608
NON-BUDGETARY TRANSACTIONS				
DEBT RETIREMENT				
Redemptions (See Appendix II)	211,255[1]		86,110	
Sinking Funds (See Appendix II)	51,082		44,615	
		262,337		130,725
TOTAL BORROWING REQUIREMENTS		638,573		381,333
SOURCES OF BORROWINGS				
General Borrowings[2]		586,473		321,674
Canada Pension Plan		52,100		59,659
TOTAL SOURCES		638,573		381,333

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[1] Extra-ordinary increase is largely a result of exercising an earlier retirement option on issue EU5 ($60,000,000 U.S., 17¼%).

[2] General borrowings include capital market issues, short term credit and treasury bills.

STATEMENT II

COMPARATIVE SUMMARY OF CURRENT REVENUES

1987-88 Estimates and 1986-87 Revised

	1987-88 Estimates ($000)	1986-87 Revised ($000)
PROVINCIAL:		
Taxation:		
Retail Sales Tax	436,000	415,500
Personal Income Tax	322,300	283,259
Gasoline Tax	68,000	65,200
Corporate Income Tax	57,400	65,398
Tobacco Tax	41,100	40,500
Mining Tax and Royalties	21,000	31,970
Insurance Companies Tax	10,500	8,100
Other	5,385	4,761
	961,685	914,688
General Revenues:		
Newfoundland Liquor Corporation	79,500	73,000
Vehicle and Drivers Licences	23,600	22,350
Lottery Revenues	12,400	10,848
Registry of Deeds	5,750	5,450
Fines and Forfeitures	4,000	3,700
Other	11,315	10,578
	136,565	125,926
Expenditure Programs — Related Revenues:		
Interest Income	18,550	19,290
Other	62,833	47,367
	81,383	66,657
TOTAL: PROVINCIAL REVENUES	1,179,633	1,107,271
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization Payments	735,000	738,000
Established Programs Financing Grant	224,500	226,600
Provincial Share of Utility Companies Tax	11,600	11,602
Term 29 Award	8,000	8,000
Statutory Subsidies	1,935	1,744
	981,035	985,946
Cost Shared Programs:		
Canada Assistance Plan	87,976	89,241
Resource	22,529	12,290
Manpower Training	15,777	17,930
Native Peoples	4,927	4,812
Other	24,472	15,587
	155,681	139,860
TOTAL: GOVERNMENT OF CANADA REVENUES	1,136,716	1,125,806
TOTAL: CURRENT REVENUES	2,316,349	2,233,077

STATEMENT III

SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES

1987-88 and 1986-87 Revised

	1987-88			1986-87
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	$	$	$	$
General Government Sector				
Consolidated Fund Services	493,315,800	20,464,000	472,851,800	436,248,800
Executive Council	9,555,100	183,900	9,371,200	8,705,000
Finance	49,554,800	62,311,500	(12,756,700)	37,280,200
Legislature	8,167,500	148,100	8,019,400	7,342,600
Public Works and Services	46,655,300	2,679,700	43,975,600	35,937,900
Resource Sector				
Development and Tourism	43,908,700	12,157,700	31,751,000	21,291,200
Energy	79,902,200	15,567,500	64,334,700	46,070,900
Environment	9,705,000	5,304,900	4,400,100	3,733,400
Fisheries	31,000,000	9,792,500	21,207,500	17,637,400
Forest Resources and Lands	36,375,300	12,734,300	23,641,000	21,143,800
Mines	14,276,800	1,257,400	13,019,400	7,164,400
Newfoundland and Labrador Housing Corporation	13,925,000	4,170,000	9,755,000	9,097,700
Rural, Agricultural and Northern Development	39,013,800	15,950,100	23,063,700	18,897,600
Transportation	195,833,900	30,787,500	165,046,400	156,385,700
Social Sector				
Career Development and Advanced Studies	209,603,800	32,601,300	177,002,500	146,413,600
Consumer Affairs and Communications	2,597,800	—	2,597,800	2,203,800
Culture, Recreation and Youth	35,706,500	2,036,000	33,670,500	31,240,800
Education	457,595,800	9,693,200	447,902,600	408,428,800
Health	651,043,800	26,557,700	624,486,100	585,345,000
Justice	88,066,600	12,066,000	76,000,600	76,413,200
Labour	7,636,600	3,380,000	4,256,600	3,887,700
Municipal Affairs	109,661,600	9,464,900	100,196,700	91,464,900
Social Services	191,959,100	80,231,200	111,727,900	104,833,700
TOTAL	2,825,060,800	369,539,400	2,455,521,400	2,277,168,100

AMOUNT TO BE VOTED 1987-88

Gross Current and Capital Expenditure		**$2,825,060,800**
Less: Expenditures Approved by Statute:		
Interest	**452,918,900**	
Pensions and Gratuities	**26,630,000**	
Rental Purchases	**3,891,400**	
Debt Management Expenses	**11,016,900**	
Issues under Guarantee	**450,000**	
Salaries (Comptroller General and Auditor General)	**151,400**	**495,058,600**
Amount to be voted by Supply Bill		**$2,330,002,200**

STATEMENT IV

SUMMARY OF CURRENT ACCOUNT EXPENDITURES

1987-88 and 1986-87 Revised

	1987-88			1986-87
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	492,866	20,463	472,403	434,817
Executive Council	9,500	184	9,316	8,705
Finance	38,853	5,138	33,715	30,823
Legislature	8,167	148	8,019	7,343
Public Works and Services	30,244	2,490	27,754	26,272
Resource Sector				
Development and Tourism	30,811	11,618	19,193	12,075
Energy	50,503	2,068	48,435	45,646
Environment	9,705	5,305	4,400	3,733
Fisheries	16,123	3,691	12,432	10,902
Forest Resources and Lands	33,449	10,985	22,464	19,432
Mines	8,675	1,257	7,418	6,664
Newfoundland and Labrador Housing Corporation	11,425	4,170	7,255	8,900
Rural, Agricultural and Northern Development	29,561	11,426	18,135	16,233
Transportation	90,817	4,425	86,392	82,546
Social Sector				
Career Development and Advanced Studies	173,330	19,296	154,034	132,331
Consumer Affairs and Communications	2,598	–	2,598	2,204
Culture, Recreation and Youth	29,405	1,916	27,489	26,214
Education	433,096	7,993	425,103	380,379
Health	623,332	26,363	596,969	556,728
Justice	84,192	12,045	72,147	72,180
Labour	7,637	3,380	4,257	3,888
Municipal Affairs	83,769	2,522	81,247	74,906
Social Services	190,964	80,181	110,783	104,543
TOTAL	2,489,022	237,064	2,251,958	2,067,464

STATEMENT V

SUMMARY OF CAPITAL ACCOUNT EXPENDITURES

1987-88 and 1986-87 Revised

	1987-88			1986-87
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	($000)	($000)	($000)	($000)
General Government Sector				
Consolidated Fund Services	450	1	449	1,432
Executive Council	55	–	55	–
Finance	10,702	57,174	(46,472)	6,458
Public Works and Services	16,412	190	16,222	9,666
Resource Sector				
Development and Tourism	13,098	540	12,558	9,216
Energy	29,400	13,500	15,900	425
Fisheries	14,876	6,100	8,776	6,735
Forest Resources and Lands	2,926	1,749	1,177	1,712
Mines	5,600	–	5,600	500
Newfoundland and Labrador Housing Corporation	2,500	–	2,500	198
Rural, Agricultural and Northern Development	9,453	4,525	4,928	2,665
Transportation	105,015	26,361	78,654	73,840
Social Sector				
Career Development and Advanced Studies	36,273	13,305	22,968	14,083
Culture, Recreation and Youth	6,302	120	6,182	5,027
Education	24,500	1,700	22,800	28,050
Health	27,712	195	27,517	28,613
Justice	3,875	21	3,854	4,234
Municipal Affairs	25,893	6,943	18,950	16,559
Social Services	996	51	945	291
TOTAL	336,038	132,475	203,563	209,704

Note: For details refer to Appendix III.

STATEMENT VI

SUMMARY OF RELATED REVENUES AND EXPENDITURES BY MAIN OBJECT AND SECTOR

1987-88 and 1986-87 Revised

	General Government Sector 1987-88	Resource Sector 1987-88	Social Sector 1987-88	Total 1987-88	% of 1987/88 Total	Total 1986-87 Revised
	($000)	($000)	($000)	($000)	%	($000)
Current:						
Salaries	35,383	85,494	193,968	314,845	12.6	282,380
Employee Benefits	46,827	139	381	47,347	1.9	42,150
Transportation and Communications	12,446	10,122	11,053	33,621	1.4	33,561
Supplies	7,798	41,580	21,041	70,419	2.8	64,824
Professional Services	6,774	9,222	40,203	56,199	2.3	51,388
Purchased Services	27,792	28,083	14,123	69,998	2.8	64,123
Property, Furnishings and Equipment	446	2,107	2,827	5,380	0.2	6,273
Allowances and Assistance	2,846	342	215,949	219,137	8.8	204,561
Grants and Subsidies	2,906	95,120	1,105,099	1,203,125	48.4	1,092,553
Debt Expenses	465,970	2,031	950	468,951	18.8	432,168
Expenditure by Sector before Recharges	609,188	274,240	1,605,594	2,489,022	100.0	2,273,981
Voted in Other Departments & Divisions	3,675	10,712	20,864	35,251		34,383
Provided in Other Departments	68	—	1,865	1,933		2,069
Recharged to Other Departments & Divisions	(33,301)	(3,883)	—	(37,184)		(36,452)
Gross Current Expenditure	579,630	281,069	1,628,323	2,489,022		2,273,981
Federal Revenue Sources	2,442	32,810	120,429	155,681	65.7	139,860
Provincial Revenue Sources	25,981	22,135	33,267	81,383	34.3	66,657
Total Current Related Revenues	28,423	54,945	153,696	237,064	100.0	206,517
Net Current Expenditure	551,207	226,124	1,474,627	2,251,958		2,067,464
Capital:						
Salaries	—	7,055	96	7,151	2.1	6,496
Employee Benefits	—	7	—	7	—	5
Transportation & Communications	—	1,211	12	1,223	0.4	1,158
Supplies	—	8,625	149	8,774	2.6	9,787
Professional Services	60	505	38	603	0.2	496
Purchased Services	—	65,974	1,738	67,712	20.2	64,732
Property, Furnishings and Equipment	37,280	48,120	33,670	119,070	35.4	92,672
Loans, Advances and Investments	10,900	19,800	—	30,700	9.1	25,856
Allowances and Assistance	—	8	—	8	—	4
Grants and Subsidies	737	28,319	68,968	98,024	29.2	60,558
Debt Expenses	2,048	479	239	2,766	0.8	2,651
Expenditure by Sector before Recharges	51,025	180,103	104,910	336,038	100.0	264,415
Voted in Other Departments & Divisions	55	2,765	18,935	21,755		30,205
Provided in Other Departments	252	—	1,706	1,958		2,236
Recharged to Other Departments & Divisions	(23,713)	—	—	(23,713)		(32,441)
Gross Capital Expenditure	27,619	182,868	125,551	336,038		264,415
Federal Revenue Sources	25	45,184	22,119	67,328	50.8	40,746
Provincial Revenue Sources	57,340	7,591	216	65,147	49.2	13,965
Total Capital Related Revenues	57,365	52,775	22,335	132,475	100.0	54,711
Net Capital Expenditure	(29,746)	130,093	103,216	203,563		209,704
Total Net Expenditure	521,461	356,217	1,577,843	2,455,521		2,277,168

EXHIBIT I

SELECTED ECONOMIC STATISTICS

1983 to 1986

	1986	% Change	1985	% Change	1984	% Change	1983
Population (000's) — as of June 1 (Note 1)	580	-0.1	581	0.2	579	0.6	576
Gross Domestic Product ($ Millions) **	6,100*	4.5	5,835*	7.0	5,452	10.4	4,938
Total Personal Income ($ Millions)	6,220*	4.5	5,955*	6.0	5,618	6.3	5,287
Per Capita Personal Income ($)	10,724*	4.6	10,250*	5.6	9,703	5.7	9,179
Labour Force (000's) (Annual Average)	226	0.9	224	1.4	221	3.3	214
Employment (000's) (Annual Average)	181	2.8	176	—	176	1.1	174
Unemployment Rate (%) (Annual Average)	20.0	-6.1	21.3	3.9	20.5	9.0	18.8
Wages and Salaries ($ Millions)	3,196.7*	4.3	3,065	3.6	2,958	5.2	2,811
Consumer Price Index (1981=100) (Annual Average)	131.6	3.0	127.8	4.2	122.7	4.4	117.5
Total Volume of Fish Landings (Thousands of Metric Tons) (Roundweight)	493.8*	5.2	469.2*	4.4	449.3	-1.4	455.8
Total Value of Fish Landings ($ Millions)	197.6*	17.9	167.6*	3.1	162.5	-1.9	165.7
Pulpwood Production (000's of Cunits)	578.8	-7.6	626.7	-8.7	686.5	34.1	511.9
Iron Ore Shipments (Millions of Metric Tons)	19.5*	-3.5	20.2	-4.7	21.2	15.2	18.4
Gross Value of Manufacturing Shipments ($ Millions)	1,555.0*	13.5	1,370.0*	17.1	1,170.3	-0.4	1,174.8
Private and Public Investment ($ Millions)	2,449.4*	-0.8	2,468.1*	6.2	2,323.0	8.5	2,141.0
Dwelling Starts (Number)	2,883	1.0	2,854	4.9	2,720	-17.1	3,281
Retail Trade ($ Millions)	2,391.8*	6.1	2,254.1	8.8	2,071.1	5.1	1,970.5
New Motor Vehicle Sales ($ Millions)	309.4*	10.5	280.0	15.9	241.5	15.1	209.8

* Preliminary

** GDP at Factor Cost

Note 1 — The 1986 population estimate is the official Statistics Canada preliminary estimate for population and is not adjusted for the 1986 Census counts. As well, population figures for prior years have not yet been restated accordingly.

Source: Statistics Canada
Newfoundland Statistics Agency, Executive Council.

EXHIBIT II

ESTIMATED PROVINCIAL AND FEDERAL REVENUES

1987-88 and 1986-87 Revised

	1987-88 Estimates	1986-87 Revised
	($000)	($000)
PROVINCIAL TAX SOURCES:		
Retail Sales Tax	436,000	415,500
Personal Income Tax	322,300	283,259
Gasoline Tax	68,000	65,200
Corporate Income Tax	57,400	65,398
Tobacco Tax	41,100	40,500
Mining Tax and Royalties	21,000	31,970
Insurance Companies Tax	10,500	8,100
Corporate Capital Tax	3,000	2,000
Forest Management Tax	1,450	1,400
Marine Fuel Tax	800	1,250
Mineral Holdings Tax	120	100
Pari-Mutuel	15	11
TOTAL: Provincial Tax Sources	961,685	914,688
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	79,500	73,000
Vehicle and Driver Licences	23,600	22,350
Lottery Revenues	12,400	10,848
Registry of Deeds	5,750	5,450
Fines and Forfeitures	4,000	3,700
Newfoundland Liquor Licencing Board	2,100	1,700
Inland Fish and Game Licences	1,800	1,700
Registry of Bills and Sales	1,600	1,500
Crown Lands	1,200	1,125
Timber Royalties	1,000	1,000
Park Permits	560	531
Mineral Leases	555	550
Insurance Companies, etc.	375	345
Lottery Licences	300	350
Food Licences	210	200
Birth Certificates	210	205
Court Fees	170	160
Cutting Permits	150	150
Gasoline Vendors	140	140
Mining Prospector Licences	135	130
Consumer Affairs	85	80
Sawmill Licences	80	80
Fish Buyer and Processor Licences	65	65
Firearm Acquisition Certificates	55	60
Other	525	507
TOTAL: Other Provincial Sources	136,565	125,926
TOTAL: PROVINCIAL SOURCES	1,098,250	1,040,614
GOVERNMENT OF CANADA:		
Equalization	735,000	738,000
Established Programs Financing	224,500	226,600
Puitta	11,600	11,602
Term 29 Award	8,000	8,000
Statutory Subsidies	1,935	1,744
TOTAL: GOVERNMENT OF CANADA	981,035	985,946
TOTAL: CURRENT ACCOUNT REVENUES	2,079,285	2,026,560

EXHIBIT III

CURRENT AND CAPITAL REVENUES

PROVINCIAL AND FEDERAL SOURCES

1983-84 to 1987-88

	1987-88[1]		1986-87[2]		1985-86		1984-85		1983-84	
	($000)	%	($000)	%	($000)	%	($000)	%	($000)	%
Current Revenues:										
Provincial Sources	1,179,633	50.9	1,107,271	49.6	1,056,542	51.0	948,255	50.8	904,702	51.2
Federal Sources	1,136,716	49.1	1,125,806	50.4	1,016,039	49.0	919,215	49.2	863,763	48.8
Total: Current Revenues	2,316,349	100.0	2,233,077	100.0	2,072,581	100.0	1,867,470	100.0	1,768,465	100.0
Capital Revenues:										
Provincial Sources	65,147	49.2	13,965	25.5	18,363	28.7	11,456	14.6	11,050	18.1
Federal Sources	67,328	50.8	40,746	74.5	45,589	71.3	66,749	85.4	49,891	81.9
Total: Capital Revenues	132,475	100.0	54,711	100.0	63,952	100.0	78,205	100.0	60,941	100.0
Current and Capital Revenues:										
Provincial Sources	1,244,780	50.8	1,121,236	49.0	1,074,905	50.3	959,711	49.3	915,752	50.1
Federal Sources	1,204,044	49.2	1,166,552	51.0	1,061,628	49.7	985,964	50.7	913,654	49.9
Total: Current and Capital Revenues	2,448,824	100.0	2,287,788	100.0	2,136,533	100.0	1,945,675	100.0	1,829,406	100.0

1—Estimates

2—Revised

EXHIBIT IV

EXPENDITURE SUMMARY
1987-88 Estimated

Head	Total		Current		Capital	
	Gross	Net	Gross	Net	Gross	Net
	($000)	($000)	($000)	($000)	($000)	($000)
Consolidated Fund Services	493,316	472,852	492,866	472,403	450	449
Executive Council	9,555	9,371	9,500	9,316	55	55
Finance	49,555	(12,757)	38,853	33,715	10,702	(46,472)
Legislature	8,167	8,019	8,167	8,019	—	—
Public Works and Services	46,656	43,976	30,244	27,754	16,412	16,222
Development and Tourism	43,909	31,751	30,811	19,193	13,098	12,558
Energy	79,903	64,335	50,503	48,435	29,400	15,900
Environment	9,705	4,400	9,705	4,400	—	—
Fisheries	30,999	21,208	16,123	12,432	14,876	8,776
Forest Resources and Lands	36,375	23,641	33,449	22,464	2,926	1,177
Mines	14,275	13,018	8,675	7,418	5,600	5,600
Newfoundland and Labrador Housing Corporation	13,925	9,755	11,425	7,255	2,500	2,500
Rural, Agricultural and Northern Development	39,014	23,063	29,561	18,135	9,453	4,928
Transportation	195,832	165,046	90,817	86,392	105,015	78,654
Career Development and Advanced Studies	209,603	177,002	173,330	154,034	36,273	22,968
Consumer Affairs and Communications	2,598	2,598	2,598	2,598	—	—
Culture, Recreation and Youth	35,707	33,671	29,405	27,489	6,302	6,182
Education	457,596	447,903	433,096	425,103	24,500	22,800
Health	651,044	624,486	623,332	596,969	27,712	27,517
Justice	88,067	76,001	84,192	72,147	3,875	3,854
Labour	7,637	4,257	7,637	4,257	—	—
Municipal Affairs	109,662	100,197	83,769	81,247	25,893	18,950
Social Services	191,960	111,728	190,964	110,783	996	945
TOTAL	2,825,060	2,455,521	2,489,022	2,251,958	336,038	203,563

EXPENDITURE SUMMARY
1986-87 Revised

Consolidated Fund Services	457,784	436,249	454,550	434,817	3,234	1,432
Executive Council	8,841	8,705	8,841	8,705	—	—
Finance	42,748	37,281	33,461	30,823	9,287	6,458
Legislature	7,493	7,343	7,493	7,343	—	—
Public Works and Services	37,999	35,938	28,213	26,272	9,786	9,666
Development and Tourism	24,299	21,291	15,015	12,075	9,284	9,216
Energy	49,164	46,071	47,614	45,646	1,550	425
Environment	4,070	3,733	4,070	3,733	—	—
Fisheries	24,925	17,637	14,090	10,902	10,835	6,735
Forest Resources and Lands	30,509	21,144	27,676	19,432	2,833	1,712
Mines	8,207	7,164	7,707	6,664	500	500
Newfoundland and Labrador Housing Corporation	10,272	9,098	8,900	8,900	1,372	198
Rural, Agricultural and Northern Development	33,450	18,898	26,855	16,233	6,595	2,665
Transportation	188,337	156,386	87,086	82,546	101,251	73,840
Career Development and Advanced Studies	172,905	146,414	151,783	132,331	21,122	14,083
Consumer Affairs and Communications	2,207	2,204	2,207	2,204	—	—
Culture, Recreation and Youth	33,082	31,241	27,910	26,214	5,172	5,027
Education	415,500	408,429	387,450	380,379	28,050	28,050
Health	611,027	585,341	582,153	556,728	28,874	28,613
Justice	85,644	76,414	81,387	72,180	4,257	4,234
Labour	6,426	3,888	6,426	3,888	—	—
Municipal Affairs	97,303	91,465	77,239	74,906	20,064	16,559
Social Services	186,204	104,834	185,855	104,543	349	291
TOTAL	2,538,396	2,277,168	2,273,981	2,067,464	264,415	209,704

EXHIBIT V

PUBLIC SECTOR DEBT

1983 to 1987

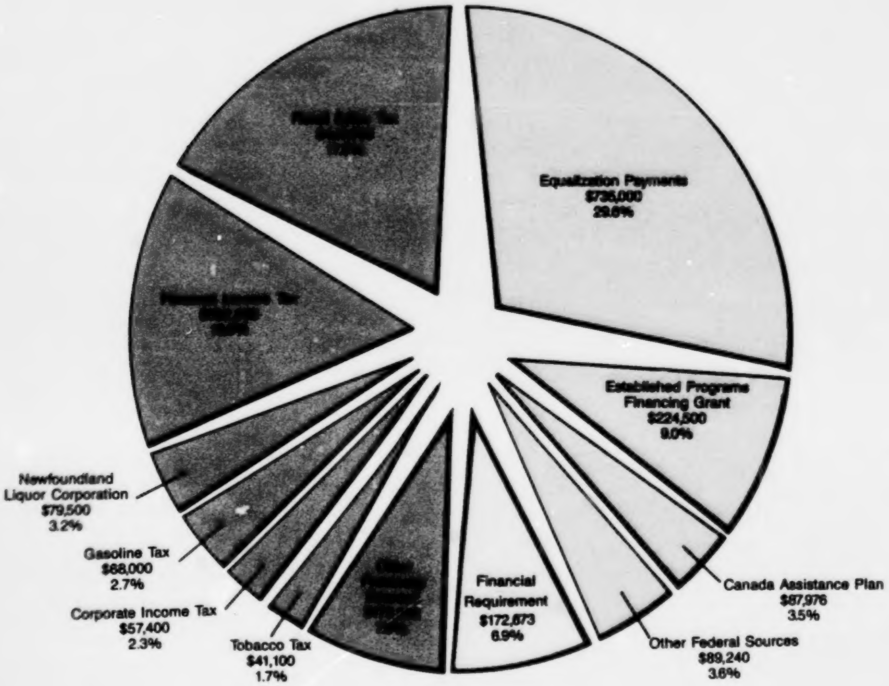
	Five Years ending March 31				
	1987*	1986	1985	1984	1983
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	**1,340.7**	1,232.3	989.8	890.2	704.7
Due Government of Canada	**748.8**	703.0	656.6	611.8	563.5
Payable in U.S. Dollars	**1,366.7**	1,239.3	1,352.3	1,177.5	1,128.1
Payable in Other Currencies	**231.2**	241.9	68.2	41.4	56.6
Total Direct Debenture Debt	**3,687.4**	3,416.5	3,066.9	2,720.9	2,452.9
Treasury Bills	**130.0**	130.0	130.0	130.0	65.0
Total Provincial Direct Debt	**3,817.4**	3,546.5	3,196.9	2,850.9	2,517.9
Crown Corporation and Other Debt:					
Utility	**1,080.7**	985.4	1,010.4	957.6	924.7
Housing	**73.0**	63.4	64.3	65.5	63.8
Municipal	**492.6**	470.9	419.9	383.6	320.2
School Board	—	—	—	—	98.4
Other	**67.3**	71.5	64.6	87.8	77.7
Total Crown Corporation and Other Debt	**1,713.6**	1,591.2	1,559.2	1,494.5	1,484.8
Deduct Sinking Funds held for Redemption of Debt:					
Provincial Obligations	**911.2**	826.6	697.3	580.1	504.9
Guaranteed Debt	**259.3**	188.6	145.0	106.7	90.7
Total Sinking Funds	**1,170.5**	1,015.2	842.3	686.8	595.6
Total Public Sector Debt	**4,360.5**	4,122.5	3,913.8	3,658.6	3,407.1

* Estimates

EXHIBIT VI

SUMMARY OF CURRENT REVENUES (By Source)

WHERE THE MONEY COMES FROM

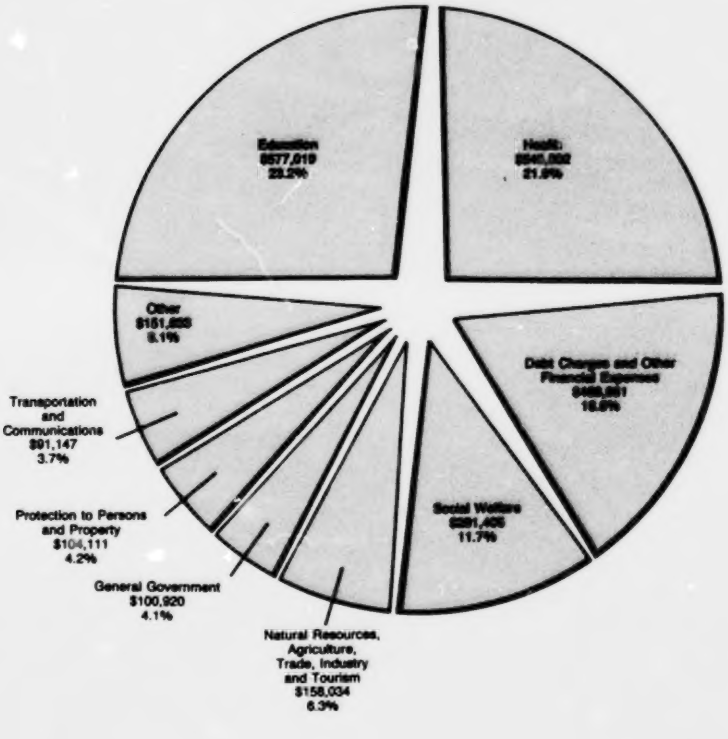


Percentage of Total		Source	Amount ($000)	
Revised 1986-87	Estimate 1987-88		Estimate 1987-88	Revised 1986-87
		Provincial:		
18.3	17.5	Retail Sales Tax	436,000	415,500
12.4	13.0	Personal Income Tax	322,300	283,259
3.2	3.2	Newfoundland Liquor Corporation	79,500	73,000
2.9	2.7	Gasoline Tax	68,000	65,200
2.9	2.3	Corporate Income Tax	57,400	65,398
1.8	1.7	Tobacco Tax	41,100	40,500
7.2	7.0	Other Provincial Sources	175,333	164,414
48.7	47.4	**Total: Provincial**	1,179,633	1,107,271
		Government of Canada:		
32.4	29.6	Equalization Payments	735,000	738,000
10.0	9.0	Established Programs Financing Grant	224,500	226,600
3.9	3.5	Canada Assistance Plan	87,976	89,241
3.2	3.6	Other Federal Sources	89,240	71,965
49.5	45.7	**Total: Government of Canada**	1,136,716	1,125,806
98.2	93.1	**Total: Current Revenues**	2,316,349	2,233,077
1.8	6.9	**Financial Requirement**	172,673	40,904
100.0	100.0	**Total**	2,489,022	2,273,981

EXHIBIT VII

SUMMARY OF CURRENT ACCOUNT EXPENDITURE (By Function)

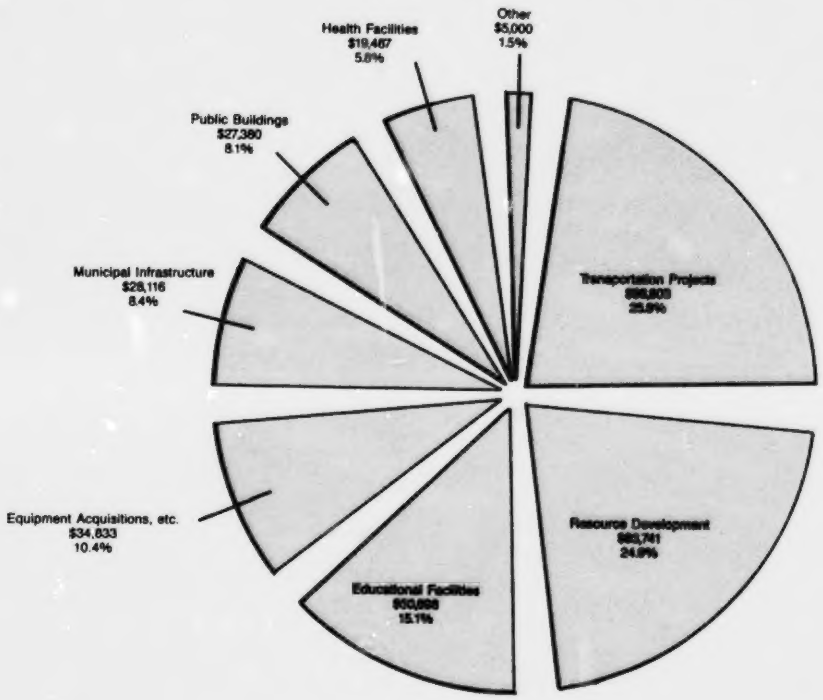
WHERE THE MONEY GOES



Percentage of Total		Function of Expenditure	Amount ($000)	
Revised 1986-87	Estimate 1987-88		Estimate 1987-88	Revised 1986-87
		Expenditure:		
22.9	23.2	Education	577,019	519,916
22.5	21.9	Health	545,802	511,039
19.0	18.8	Debt Charges and Other Financial Expenses	468,951	432,168
12.1	11.7	Social Welfare	291,405	276,118
5.7	6.3	Natural Resources, Agriculture, Trade, Industry and Tourism	158,034	129,341
4.0	4.1	General Government	100,920	92,184
4.3	4.2	Protection to Persons and Property	104,111	98,265
3.9	3.7	Transportation and Communications	91,147	88,077
5.6	6.1	Other	151,633	126,873
100.0	100.0	**Total: Expenditure**	2,489,022	2,273,981

EXHIBIT VIII

SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURE
(By Category)



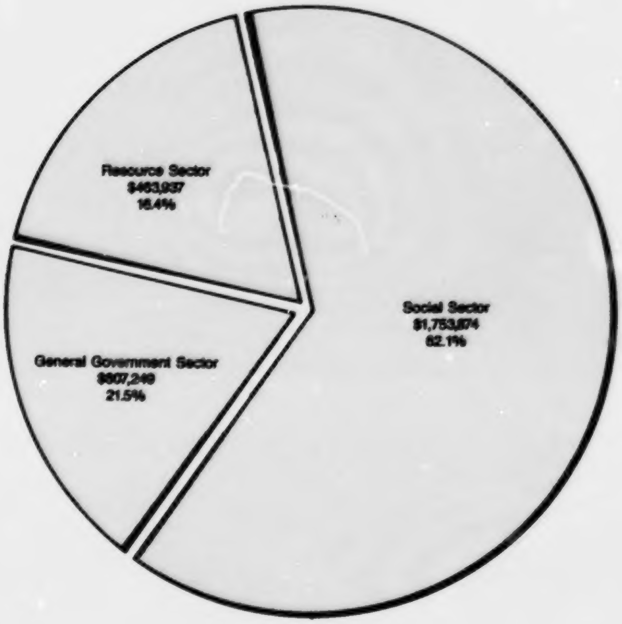
Percentage of Total		Category of Capital Expenditure	Amount ($000)	
Revised 1986-87	**Estimate 1987-88**		**Estimate 1987-88**	**Revised 1986-87**
		Expenditure:		
32.1	25.8	Transportation Projects	86,803	84,800
17.1	24.9	Resource Development	83,741	45,343
16.3	15.1	Educational Facilities	50,698	43,020
10.1	10.4	Equipment Acquisitions, etc.	34,833	26,850
8.5	8.4	Municipal Infrastructure	28,116	22,373
7.4	8.1	Public Buildings	27,380	19,547
8.0	5.8	Health Facilities	19,467	21,110
0.5	1.5	Other	5,000	1,372
100.0	100.0	**Total: Expenditure**	336,038	264,415
		Sources of Financing:		
15.4	20.0	Government of Canada Revenues	67,328	40,746
5.3	19.4	Provincial Revenues	65,147	13,965
79.3	60.6	Financial Requirement	203,563	209,704
100.0	100.0	**Total: Sources**	336,038	264,415

EXHIBIT IX

SUMMARY OF GROSS GOVERNMENT EXPENDITURE

CURRENT and CAPITAL

(By Sector)



(TOTAL EXPENDITURE: $2,825,060,000)

GROSS GOVERNMENT EXPENDITURE

	Estimate 1987-88 ($000)	Percentage of Total %
Sector Expenditure		
General Government	607,249	21.5
Resource	463,937	16.4
Social	1,753,874	62.1
Total: Expenditure	2,825,060	100.0
Source of Financing		
Provincial Revenues	1,244,780	44.1
Government of Canada Revenues	1,204,044	42.6
Financial Requirements	376,236	13.3
Total: Financing	2,825,060	100.0

GENERAL GOVERNMENT SECTOR

	Estimate 1987-88 ($000)	Percentage of Total %
Consolidated Fund Services	493,316	17.5
Executive Council	9,555	0.3
Finance	49,555	1.8
Legislature	8,167	0.3
Public Works and Services	46,656	1.6
Total: General Government Sector	607,249	21.5

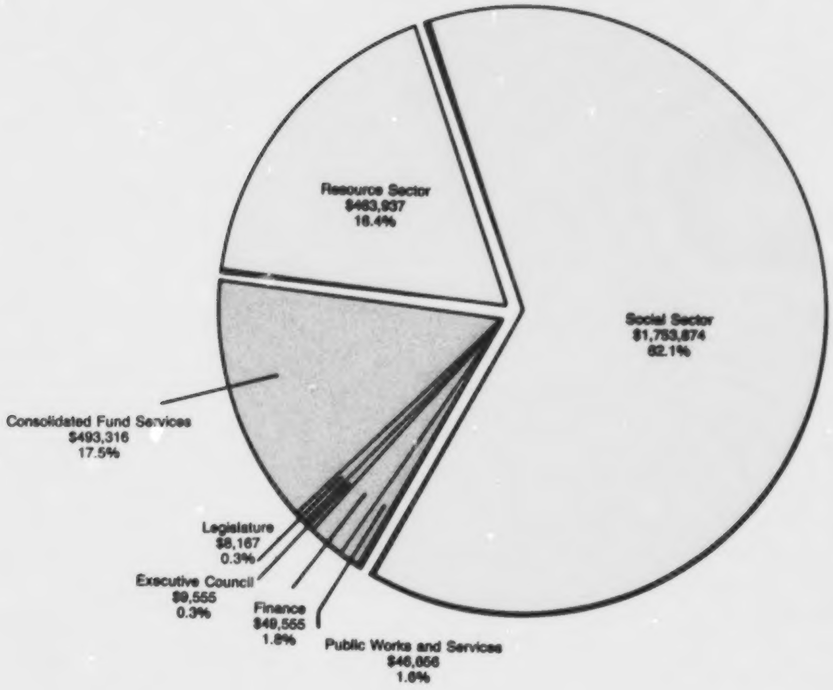
SOCIAL SECTOR

	Estimate 1987-88 ($000)	Percentage of Total
Career Development and Advanced Studies	209,603	7.4
Consumer Affairs and Communications	2,598	0.1
Culture, Recreation and Youth	35,707	1.3
Education	457,596	16.2
Health	651,044	23.0
Justice	88,067	3.1
Labour	7,637	0.3
Municipal Affairs	109,662	3.9
Social Services	191,960	6.8
Total: Social Sector	1,753,874	62.1

RESOURCE SECTOR

	Estimate 1987-88 ($000)	Percentage of Total
Development and Tourism	43,909	1.6
Energy	79,903	2.8
Environment	9,705	0.3
Fisheries	30,999	1.1
Forest Resources and Lands	36,375	1.3
Mines	14,275	0.5
Newfoundland and Labrador Housing Corporation	13,925	0.5
Rural, Agricultural and Northern Development	39,014	1.4
Transportation	195,832	6.9
Total: Resource Sector	463,937	16.4

GENERAL GOVERNMENT SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1986-87	Estimate 1987-88		Estimate 1987-88	Revised 1986-87
18.0	17.5	Consolidated Fund Services	493,316	457,784
0.4	0.3	Executive Council	9,555	8,841
1.7	1.8	Finance	49,555	42,748
0.3	0.3	Legislature	8,167	7,493
1.5	1.6	Public Works and Services	46,656	37,999
21.9	21.5	**Total: General Government Sector**	607,249	554,865

CONSOLIDATED FUND SERVICES

Expenditures made under Consolidated Fund Services represent the management expenses and service costs to Government of maintaining the public debt of the Province and the funding of the pension plans for Government and Government Agency employees.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Servicing of the Public Debt	463,935,800	450,000	464,385,800
Employee Retirement Arrangements	28,930,000	-	28,930,000
TOTAL: PROGRAM ESTIMATES	492,865,800	450,000	493,315,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$ 2,300,000	
Amount Provided By Statute	494,907,200	
Less: Recharges to Other Departments	(3,891,400)	$493,315,800
Less: Related Revenue		
Current	(20,463,000)	
Capital	(1,000)	(20,464,000)
NET EXPENDITURE (Current and Capital)		$472,851,800

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

Expenditures related to the Provincial debt are provided, the major portion of which is related to interest payments on outstanding debenture debt, treasury bills, Canada Pension Plan loans and various loans from the Government of Canada. The expenses of borrowing additional funds, banking and agent fees are also included. In addition, debt payments on various Government buildings, inclusive of interest and principal payments on the debt of the Crown building corporations, are made. These expenditures are offset, in part, by interest earned on the temporary investment of surplus funds and from various loans made by Government.

	1987/88 Estimates	1986/87	
		Revised	Budget
INTEREST - STATUTORY	$	$	$
CURRENT			
1.1.01. TEMPORARY BORROWINGS			
11. Debt Expenses	150,000	160,600	150,000
Total: Temporary Borrowings	150,000	160,600	150,000
1.1.02. TREASURY BILLS			
11. Debt Expenses	12,592,000	11,756,400	12,454,000
Total: Treasury Bills	12,592,000	11,756,400	12,454,000
1.1.03. DEBENTURES			
11. Debt Expenses	360,103,000	334,343,100	339,318,500
Total: Debentures	360,103,000	334,343,100	339,318,500
1.1.04. CANADA PENSION PLAN			
11. Debt Expenses	73,426,300	68,556,400	68,780,600
Total: Canada Pension Plan	73,426,300	68,556,400	68,780,600
1.1.05. GOVERNMENT OF CANADA			
11. Debt Expenses	6,647,600	6,881,500	6,883,300
Total: Government of Canada	6,647,600	6,881,500	6,883,300
1.1.06. TEMPORARY INVESTMENTS			
02. Revenue - Provincial	(10,470,000)	(8,911,000)	(14,430,000)
Total: Temporary Investments	(10,470,000)	(8,911,000)	(14,430,000)
1.1.07. RECOVERIES ON LOANS AND ADVANCES			
02. Revenue - Provincial	(5,945,000)	(8,316,900)	(7,307,800)
Total: Recoveries on Loans and Advances	(5,945,000)	(8,316,900)	(7,307,800)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
INTEREST - STATUTORY (Cont'd)			
CURRENT			
1.1.08. CROWN BUILDING CORPORATIONS SINKING FUNDS			
02. Revenue - Provincial	(2,135,000)	(2,062,400)	(300,000)
Total: Crown Building Corporations Sinking Funds	(2,135,000)	(2,062,400)	(300,000)
TOTAL: INTEREST - STATUTORY	434,368,900	402,407,700	405,548,600
RENTAL PURCHASE - STATUTORY			
CURRENT			
1.2.01. GOVERNMENT BUILDINGS			
11. Debt Expenses	68,000	81,000	92,300
49. Recharged to Other Departments	(68,000)	(81,000)	(92,300)
Total: Government Buildings	-	-	-
1.2.02. EDUCATIONAL FACILITIES			
11. Debt Expenses	382,200	403,600	45,000
49. Recharged to Other Departments	(382,200)	(403,600)	(45,000)
Total: Educational Facilities	-	-	-
1.2.03. HEALTH CARE FACILITIES			
11. Debt Expenses	1,483,200	1,584,300	330,500
49. Recharged to Other Departments	(1,483,200)	(1,584,300)	(330,500)
Total: Health Care Facilities	-	-	-
CAPITAL			
1.2.04. GOVERNMENT BUILDINGS			
11. Debt Expenses	252,000	236,900	232,600
49. Recharged to Other Departments	(252,000)	(236,900)	(232,600)
Total: Government Buildings	-	-	-
1.2.05. EDUCATIONAL FACILITIES			
11. Debt Expenses	298,000	378,600	376,500
49. Recharged to Other Departments	(298,000)	(378,600)	(376,500)
Total: Educational Facilities	-	-	-

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
RENTAL PURCHASE - STATUTORY (Cont'd)			
CAPITAL			
1.2.06. HEALTH CARE FACILITIES			
11. Debt Expenses	1,408,000	1,620,300	1,614,600
49. Recharged to Other Departments	(1,408,000)	(1,620,300)	(1,614,600)
Total: Health Care Facilities	-	-	-
TOTAL: RENTAL PURCHASE - STATUTORY	-	-	-
LOAN GUARANTEES - STATUTORY			
CURRENT			
1.3.01. GUARANTEE FEES			
02. Revenue - Provincial	(15,000)	(17,600)	(24,600)
Total: Guarantee Fees	(15,000)	(17,600)	(24,600)
CAPITAL			
1.3.02. ISSUES UNDER GUARANTEE			
08. Loans, Advances and Investments	450,000	3,233,500	470,000
02. Revenue - Provincial	(1,000)	(1,801,400)	-
Total: Issues Under Guarantee	449,000	1,432,100	470,000
TOTAL: LOAN GUARANTEES - STATUTORY	434,000	1,414,500	445,400
DEBT MANAGEMENT EXPENSES - STATUTORY			
CURRENT			
1.4.01. DISCOUNTS AND COMMISSIONS			
11. Debt Expenses	9,445,000	5,283,300	6,784,000
02. Revenue - Provincial	(1,125,000)	-	-
Total: Discounts and Commissions	8,320,000	5,283,300	6,784,000
1.4.02. GENERAL EXPENSES			
11. Debt Expenses	1,571,900	947,300	942,500
Total: General Expenses	1,571,900	947,300	942,500
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	9,891,900	6,230,600	7,726,500
TOTAL: SERVICING OF THE PUBLIC DEBT	444,694,800	410,052,800	413,720,500

EMPLOYEE RETIREMENT ARRANGEMENTS

Funding is provided for the operation of the pension fund for all Public Servants as well as ex-gratia payments and pensions created by Special Acts of the House of Assembly. Provision is also made for payment of the Province's pension contributions relating to Public Servants, Teachers, the Uniformed Services and Members of the House of Assembly to the Newfoundland Pooled Pension Fund. Payments of certain other retirement arrangements, as well as Government's ex-gratia payments, are provided from these funds as well. All amounts are statutory except ex-gratia payments.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
PENSIONS AND GRATUITIES - STATUTORY (EXCEPT WHERE SPECIFIED)			
CURRENT			
2.1.01. CONTRIBUTIONS TO PENSION FUND			
02. Employee Benefits	25,300,000	22,620,000	23,075,000
01. Revenue - Federal	(470,000)	(400,000)	(445,000)
Total: Contributions to Pension Fund	24,830,000	22,220,000	22,630,000
2.1.02. EX-GRATIA PAYMENTS - NON-STATUTORY			
02. Employee Benefits	2,300,000	2,175,000	2,100,000
Amount to be Voted	2,300,000	2,175,000	2,100,000
02. Revenue - Provincial	(300,000)	-	-
Total: Ex-Gratia Payments - Non-Statutory	2,000,000	2,175,000	2,100,000
2.1.03. RAILWAY PENSIONS			
02. Employee Benefits	600,000	575,000	700,000
Total: Railway Pensions	600,000	575,000	700,000
2.1.04. SPECIAL AND OTHER ACTS			
02. Employee Benefits	630,000	1,045,000	820,000
02. Revenue - Provincial	(3,000)	(25,000)	(25,000)
Total: Special and Other Acts	627,000	1,020,000	795,000

EMPLOYEE RETIREMENT ARRANGEMENTS

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
PENSIONS AND GRATUITIES - STATUTORY Except Where Specified (Cont'd)			
CURRENT			
2.1.05. **GOVERNMENT OF CANADA PENSIONS**			
02. Employee Benefits	100,000	206,000	90,000
Total: Government of Canada Pensions	100,000	206,000	90,000
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (EXCEPT WHERE SPECIFIED)	28,157,000	26,196,000	26,315,000
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	28,157,000	26,196,000	26,315,000
TOTAL: CONSOLIDATED FUND SERVICES	472,851,800	436,248,800	440,035,500

EXECUTIVE COUNCIL

HON. A. BRIAN PECKFORD Premier	
HON. G. R. OTTENHEIMER, Q.C. President of the Council	**H. M. CLARKE** Clerk of the Executive Council
HON. H. NEIL WINDSOR President of Treasury Board	**G. G. GILL** Secretary of Treasury Board
HON. A. BRIAN PECKFORD Minister for Intergovernmental Affairs	**H. H. STANLEY** Deputy Minister Intergovernmental Affairs Secretariat

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and by convention, is responsible for the overall operations of the Public Service of the Province, decision-making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current $	Capital $	Total $
The Lieutenant Governor's Establishment . .	774,100	55,000	829,100
Office of the Executive Council	8,726,000	-	8,726,000
TOTAL: PROGRAM ESTIMATES	9,500,100	55,000	9,555,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$8,786,000	
Amount Voted in Other Departments	769,100	9,555,100
Less: Related Revenue		
Current	(183,900)	(183,900)
NET EXPENDITURE (Current and Capital)		$9,371,200

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

Government House is the official residence of the Lieutenant Governor, the Queen's representative in the Province. Funding is provided for the services necessary for the operation of the establishment in order to enable His Honour to perform all official functions and duties in an appropriate manner.

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	**$**	**$**
GOVERNMENT HOUSE				
	CURRENT			
1.1.01.	**ADMINISTRATIVE SUPPORT**			
	01. Salaries	123,500	102,700	83,300
	02. Employee Benefits	100	-	100
	03. Transportation and Communications	6,300	4,700	6,100
	04. Supplies	2,500	2,800	2,300
	05. Professional Services	7,200	7,000	-
	06. Purchased Services	2,000	2,000	1,700
	07. Property, Furnishings and Equipment	2,000	1,200	2,000
	Amount to be Voted	143,600	120,400	95,500
	19. Voted in Other Departments:			
	Utility Services	87,000	84,000	106,300
	Building Services	81,800	81,100	97,100
	General and Program Maintenance	169,000	206,000	170,000
	Printing Services	10,100	9,900	2,100
		347,900	381,000	375,500
	Total: Administrative Support	491,500	501,400	471,000
1.1.02.	**ESTABLISHMENT OPERATIONS**			
	01. Salaries	250,200	256,000	236,400
	04. Supplies	18,000	17,000	15,700
	06. Purchased Services	6,900	8,900	5,900
	07. Property, Furnishings and Equipment	6,200	6,000	6,000
	09. Allowances and Assistance	1,300	1,000	1,300
	Amount to be Voted	282,600	288,900	265,300
	02. Revenue - Provincial	(1,300)	(1,300)	(1,300)
	Total: Establishment Operations	281,300	287,600	264,000
	CAPITAL			
1.1.03.	**GOVERNMENT HOUSE**			
	19. Voted in Other Departments:			
	Alterations to Existing Facilities	55,000	-	-
	Total: Government House	55,000	-	-
TOTAL:	GOVERNMENT HOUSE	827,800	789,000	735,000
TOTAL:	THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	827,800	789,000	735,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

The Office is responsible for the provision of all support services to Cabinet and its various Committees. Funding is provided for the Premier's Office staff to assist the Premier in the performance of the duties as Head of the Executive Branch of Government. Provision is also made for the President of the Executive Council and Committees of Cabinet. The Cabinet Secretariat provides support services to Cabinet and all Committees except Treasury Board. These services are administrative, analytical and advisory in nature. The Secretariat is responsible for the collection and dissemination of statistics, economic research, resource and social policy analysis, program review and development and the Classification Appeals Board. Treasury Board is the Committee of Cabinet responsible for the development of financial, personnel and administrative policy in the Public Service. Providing direct staff support to Treasury Board is the Secretariat whose responsibilities include budgeting, collective bargaining, insurance services, classification and pay and personnel policy for Public Servants, and organization and management advisory services to Government departments. The Intergovernmental Affairs Secretariat is responsible for all Intergovernmental matters, including Federal/Provincial and Inter-Provincial Agreements.

		1987/88 Estimates	1986/87 Revised	1986/87 Budget
PREMIER'S OFFICE		$	$	$
	CURRENT			
2.1.01.	**OFFICE OF THE PREMIER**			
	01. Salaries	77,900	72,300	69,900
	02. Employee Benefits	500	100	500
	03. Transportation and Communications	80,000	93,500	80,000
	04. Supplies	7,800	8,500	7,800
	06. Purchased Services	7,500	9,600	7,500
	Amount to be Voted	173,700	184,000	165,700
	Total: Office of the Premier	173,700	184,000	165,700
2.1.02.	**EXECUTIVE SUPPORT**			
	01. Salaries	559,400	477,800	448,400
	02. Employee Benefits	500	500	500
	03. Transportation and Communications	51,500	75,000	88,200
	04. Supplies	5,600	4,500	5,000
	06. Purchased Services	10,000	9,700	6,000
	Amount to be Voted	627,000	567,500	548,100
	Total: Executive Support	627,000	567,500	548,100
2.1.03.	**ADMINISTRATION**			
	01. Salaries	149,700	180,800	154,500
	02. Employee Benefits	300	100	100
	03. Transportation and Communications	12,900	15,500	20,500
	04. Supplies	11,600	12,800	10,900
	05. Professional Services	5,000	2,000	5,000
	06. Purchased Services	8,700	13,400	8,400
	07. Property, Furnishings and Equipment	6,300	42,800	9,700
	Amount to be Voted	194,500	267,200	209,100
	19. Voted in Other Departments:			
	Utility Services	95,000	94,000	89,500
	Printing Services	14,700	14,000	15,200
		109,700	108,000	104,700
	Total: Administration	304,200	375,200	313,800
TOTAL:	PREMIER'S OFFICE	1,104,900	1,126,700	1,027,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CABINET SECRETARIAT			
CURRENT			
2.2.01. PRESIDENT OF THE EXECUTIVE COUNCIL			
01. Salaries	96,900	67,900	32,000
03. Transportation and Communications	40,000	1,600	40,000
04. Supplies	3,600	100	3,600
06. Purchased Services	3,900	3,700	3,900
Amount to be Voted	144,400	73,300	79,500
Total: President of the Executive Council	144,400	73,300	79,500
2.2.02. RESOURCE AND SOCIAL POLICY COMMITTEES OF CABINET			
01. Salaries	70,300	72,700	58,600
02. Employee Benefits	500	600	500
03. Transportation and Communications	54,000	54,400	66,000
04. Supplies	11,500	3,700	1,500
06. Purchased Services	15,000	7,000	23,000
Amount to be Voted	151,300	138,400	149,600
Total: Resource and Social Policy Committees of Cabinet	151,300	138,400	149,600
2.2.03. EXECUTIVE SUPPORT			
01. Salaries	392,500	370,100	338,400
02. Employee Benefits	1,500	1,000	1,500
03. Transportation and Communications	31,600	42,100	44,800
04. Supplies	15,200	5,600	5,100
05. Professional Services	17,000	13,600	16,900
06. Purchased Services	1,500	1,000	1,500
Amount to be Voted	459,300	433,400	408,200
Total: Executive Support	459,300	433,400	408,200

OFFICE OF THE EXECUTIVE COUNCIL

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.04. ADMINISTRATION			
01. Salaries	190,100	178,000	159,400
02. Employee Benefits	500	300	300
03. Transportation and Communications	11,100	800	11,000
04. Supplies	10,500	10,000	8,900
05. Professional Services	8,500	2,300	2,300
06. Purchased Services	27,500	18,900	25,500
07. Property, Furnishings and Equipment	16,000	17,600	15,000
Amount to be Voted	264,200	227,900	222,400
19. Voted in Other Departments:			
Utility Services	34,000	35,000	32,400
Printing Services	26,000	24,400	21,400
	60,000	59,400	53,800
Total: Administration	324,200	287,300	276,200
2.2.05. ECONOMIC RESEARCH AND ANALYSIS			
01. Salaries	208,000	159,100	145,700
02. Employee Benefits	1,200	500	1,200
03. Transportation and Communications	9,300	10,600	8,000
04. Supplies	4,200	6,500	1,500
05. Professional Services	163,500	23,500	31,000
06. Purchased Services	2,500	2,000	2,000
10. Grants and Subsidies	7,500	7,000	7,000
Amount to be Voted	396,200	209,200	196,400
01. Revenue - Federal	(50,000)	-	-
Total: Economic Research and Analysis	346,200	209,200	196,400

OFFICE OF THE EXECUTIVE COUNCIL

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.06. RESOURCE POLICY ANALYSIS AND PLANNING			
01. Salaries	233,700	155,900	168,800
02. Employee Benefits	1,600	1,100	1,600
03. Transportation and Communications	4,700	5,000	3,500
04. Supplies	1,800	1,300	800
05. Professional Services	4,500	3,600	4,000
Amount to be Voted	246,300	166,900	178,700
01. Revenue - Federal	(38,000)	-	-
Total: Resource Policy Analysis and Planning	208,300	166,900	178,700
2.2.07. SOCIAL POLICY ANALYSIS			
01. Salaries	81,800	74,700	76,000
02. Employee Benefits	200	100	200
03. Transportation and Communications	2,100	-	1,000
04. Supplies	500	100	500
Amount to be Voted	84,600	74,900	77,700
Total: Social Policy Analysis	84,600	74,900	77,700
2.2.08. NEWFOUNDLAND STATISTICS AGENCY			
01. Salaries	234,800	202,300	204,600
02. Employee Benefits	300	300	300
03. Transportation and Communications	4,200	3,000	5,000
04. Supplies	3,000	5,000	1,900
05. Professional Services	66,900	94,300	42,300
06. Purchased Services	2,100	2,000	2,000
Amount to be Voted	311,300	306,900	256,100
Total: Newfoundland Statistics Agency	311,300	306,900	256,100

OFFICE OF THE EXECUTIVE COUNCIL

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
CABINET SECRETARIAT (Cont'd)			
CURRENT			
2.2.09. CLASSIFICATION APPEALS BOARD			
01. Salaries	20,700	19,600	19,900
03. Transportation and Communications	14,400	2,000	14,000
04. Supplies	500	200	500
05. Professional Services	81,000	88,500	76,000
Amount to be Voted	116,600	110,300	110,400
Total: Classification Appeals Board	116,600	110,300	110,400
TOTAL: CABINET SECRETARIAT	2,146,200	1,800,600	1,732,800
TREASURY BOARD SECRETARIAT			
CURRENT			
2.3.01. PRESIDENT OF TREASURY BOARD			
01. Salaries	164,300	143,500	146,700
03. Transportation and Communications	45,000	47,600	50,000
04. Supplies	2,900	4,900	2,900
06. Purchased Services	5,400	11,000	5,400
Amount to be Voted	217,600	207,000	205,000
Total: President of Treasury Board	217,600	207,000	205,000
2.3.02. EXECUTIVE SUPPORT			
01. Salaries	260,000	231,900	233,400
02. Employee Benefits	1,600	2,500	800
03. Transportation and Communications	8,200	7,000	21,200
04. Supplies	1,000	1,500	1,000
06. Purchased Services	5,000	3,000	4,900
Amount to be Voted	275,800	245,900	261,300
Total: Executive Support	275,800	245,900	261,300

OFFICE OF THE EXECUTIVE COUNCIL

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
2.3.03. ADMINISTRATION			
01. Salaries	285,800	223,300	239,500
02. Employee Benefits	1,800	–	1,700
03. Transportation and Communications	4,200	3,700	4,100
04. Supplies	9,600	9,900	9,900
05. Professional Services	105,000	103,000	79,000
06. Purchased Services	15,100	14,900	14,100
07. Property, Furnishings and Equipment	25,000	12,000	36,000
Amount to be Voted	446,500	366,800	384,300
19. Voted in Other Departments:			
Utility Services	48,000	47,500	46,800
Rentals	14,900	14,400	14,300
Printing Services	81,700	77,400	121,000
	144,600	139,300	182,100
Total: Administration	591,100	506,100	566,400
2.3.04. BUDGETING			
01. Salaries	374,200	358,800	347,300
02. Employee Benefits	2,100	1,500	2,000
03. Transportation and Communications	5,400	3,600	6,200
04. Supplies	6,000	7,200	3,400
05. Professional Services	219,500	265,500	265,500
Amount to be Voted	607,200	636,600	624,400
Total: Budgeting	607,200	636,600	624,400
2.3.05. COLLECTIVE BARGAINING			
01. Salaries	269,000	213,600	218,600
02. Employee Benefits	2,100	1,000	2,000
03. Transportation and Communications	15,000	15,000	15,000
04. Supplies	1,800	2,000	1,800
05. Professional Services	70,800	61,800	94,800
06. Purchased Services	9,500	218,300	7,400
Amount to be Voted	368,200	511,700	339,600
Total: Collective Bargaining	368,200	511,700	339,600
2.3.06. ORGANIZATION AND MANAGEMENT			
01. Salaries	245,000	218,200	225,600
02. Employee Benefits	2,100	600	2,000
03. Transportation and Communications	6,500	4,100	6,300
04. Supplies	1,200	1,600	1,600
05. Professional Services	10,700	9,500	15,900
Amount to be Voted	265,500	234,000	251,400
Total: Organization and Management	265,500	234,000	251,400

OFFICE OF THE EXECUTIVE COUNCIL

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
TREASURY BOARD SECRETARIAT (Cont'd)			
CURRENT			
2.3.07. CLASSIFICATION AND PAY			
01. Salaries	560,200	590,500	539,500
02. Employee Benefits	2,100	900	2,000
03. Transportation and Communications	14,300	7,000	17,800
04. Supplies	1,600	1,000	1,500
05. Professional Services	59,900	59,400	56,400
Amount to be Voted	638,100	658,800	617,200
Total: Classification and Pay	638,100	658,800	617,200
2.3.08. INSURANCE SERVICES			
01. Salaries	179,200	145,700	131,900
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	7,800	5,700	4,700
04. Supplies	1,000	200	1,100
05. Professional Services	–	–	4,000
06. Purchased Services	2,000	800	1,600
Amount to be Voted	191,200	153,600	144,500
02. Revenue - Provincial	(49,400)	(36,400)	(36,000)
Total: Insurance Services	141,800	117,200	108,500
2.3.09. PERSONNEL POLICY			
01. Salaries	156,100	144,000	91,300
02. Employee Benefits	1,600	1,600	1,000
03. Transportation and Communications	2,700	3,000	2,600
04. Supplies	1,000	1,300	600
05. Professional Services	55,000	20,000	50,000
Amount to be Voted	216,400	169,900	145,500
Total: Personnel Policy	216,400	169,900	145,500
TOTAL: TREASURY BOARD SECRETARIAT	3,321,700	3,287,200	3,119,300

OFFICE OF THE EXECUTIVE COUNCIL

		1987/88 Estimates	1986/87	
	INTERGOVERNMENTAL AFFAIRS SECRETARIAT		Revised	Budget
		$	$	$
	CURRENT			
2.4.01.	**MINISTER FOR INTERGOVERNMENTAL AFFAIRS**			
	01. Salaries	41,500	89,400	89,200
	03. Transportation and Communications	40,000	42,000	40,000
	04. Supplies	3,400	1,400	3,400
	06. Purchased Services	3,900	7,400	3,900
	Amount to be Voted	88,800	140,200	136,500
	Total: Minister for Intergovernmental Affairs	88,800	140,200	136,500
2.4.02.	**EXECUTIVE AND ADMINISTRATIVE SUPPORT**			
	01. Salaries	337,900	260,100	252,300
	02. Employee Benefits	1,100	700	1,000
	03. Transportation and Communications	64,700	78,500	75,000
	04. Supplies	7,200	7,800	6,800
	05. Professional Services	52,700	16,300	17,500
	06. Purchased Services	10,300	9,000	10,300
	07. Property, Furnishings and Equipment	42,500	15,000	27,500
	10. Grants and Subsidies	50,000	47,200	50,000
	Amount to be Voted	566,400	434,600	440,400
	19. Voted in Other Departments:			
	Utility Services	40,000	40,500	39,000
	Printing Services	11,900	11,100	15,000
		51,900	51,600	54,000
	Total: Executive and Administrative Support	618,300	486,200	494,400
2.4.03.	**NATIVE POLICY**			
	01. Salaries	168,900	–	–
	02. Employee Benefits	1,000	–	–
	03. Transportation and Communications	14,000	–	–
	04. Supplies	5,000	–	–
	05. Professional Services	4,200	–	100,000
	Amount to be Voted	193,100	–	100,000
	Total: Native Policy	193,100	–	100,000
2.4.04.	**ECONOMIC AND SOCIAL PROGRAMS**			
	01. Salaries	176,600	184,500	180,200
	02. Employee Benefits	600	100	600
	03. Transportation and Communications	25,200	29,500	24,500
	04. Supplies	900	2,200	900
	05. Professional Services	5,300	4,700	5,300
	Amount to be Voted	208,600	221,000	211,500
	Total: Economic and Social Programs	208,600	221,000	211,500

OFFICE OF THE EXECUTIVE COUNCIL

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)			
CURRENT			
2.4.05. RESOURCE PROGRAMS			
01. Salaries	160,700	124,900	142,200
02. Employee Benefits	500	200	500
03. Transportation and Communications	23,000	26,800	22,300
04. Supplies	1,500	300	900
05. Professional Services	2,800	2,300	2,500
Amount to be Voted	188,500	154,500	168,400
Total: Resource Programs	188,500	154,500	168,400
2.4.06. REGIONAL DEVELOPMENT PROGRAMS			
01. Salaries	225,400	205,200	253,300
02. Employee Benefits	1,500	–	1,500
03. Transportation and Communications	33,500	12,100	54,000
04. Supplies	1,500	1,100	1,900
05. Professional Services	36,100	7,300	36,500
06. Purchased Services	10,000	–	10,000
10. Grants and Subsidies	–	50,000	–
Amount to be Voted	308,000	275,700	357,200
01. Revenue - Federal	(45,200)	(98,000)	(132,800)
Total: Regional Development Programs	262,800	177,700	224,400
2.4.07. PROTOCOL			
01. Salaries	97,000	84,500	83,700
02. Employee Benefits	500	100	500
03. Transportation and Communications	15,000	6,500	15,000
04. Supplies	38,000	46,800	32,500
06. Purchased Services	250,000	384,000	230,000
10. Grants and Subsidies	10,000	–	15,000
Amount to be Voted	410,500	521,900	376,700
Total: Protocol	410,500	521,900	376,700
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	1,970,600	1,701,500	1,711,900
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	8,543,400	7,916,000	7,591,600
TOTAL: EXECUTIVE COUNCIL	9,371,200	8,705,000	8,326,600

FINANCE

HON. JOHN F. COLLINS, F.R.C.P.(E.)
Minister
Confederation Building

PETER KENNEDY
Deputy Minister
Confederation Building

B. G. CAREW
Comptroller General
Confederation Building

The Deputy Minister of Finance is responsible for matters related to the fiscal policy and debt management of the Province and controls the collection and payment of employee pensions and benefits.

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund, including the maintenance of all expenditure and revenue records, as well as for payrolls and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,680,000	252,000	1,932,000
Financial Policy	26,121,800	10,450,000	36,571,800
Office of the Comptroller General	11,051,000	–	11,051,000
TOTAL: PROGRAM ESTIMATES	38,852,800	10,702,000	49,554,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$48,590,900	
Amount Voted in Other Departments	568,200	
Amount Provided by Statute	395,700	$49,554,800
Less: Related Revenue		
Current	(5,137,600)	
Capital	(57,173,900)	(62,311,500)
NET		($12,756,700)

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**68,400**	55,400	55,000
03. Transportation and Communications	**40,000**	25,400	40,000
04. Supplies	**3,600**	400	3,600
06. Purchased Services	**3,900**	1,800	3,900
Amount to be Voted	**115,900**	83,000	102,500
Total: Minister's Office	**115,900**	83,000	102,500
TOTAL: MINISTER'S OFFICE	**115,900**	83,000	102,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**282,900**	259,600	254,800
02. Employee Benefits	**900**	300	900
03. Transportation and Communications	**35,000**	40,000	47,200
04. Supplies	**1,200**	100	1,200
06. Purchased Services	**1,500**	700	1,500
Amount to be Voted	**321,500**	300,700	305,600
Total: Executive Support	**321,500**	300,700	305,600

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87 Revised	 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	371,900	310,100	322,900
02. Employee Benefits	-	400	2,000
03. Transportation and Communications	2,800	800	2,800
04. Supplies	87,400	73,100	94,600
05. Professional Services	79,800	48,000	65,400
06. Purchased Services	37,700	30,000	46,000
07. Property, Furnishings and Equipment	29,100	33,100	33,100
10. Grants and Subsidies	9,700	8,400	9,500
Amount to be Voted	618,400	503,900	576,300
19. Voted in Other Departments:			
Utility Services	205,000	215,000	210,000
Rentals	202,300	199,800	211,700
Printing Services	148,900	146,700	141,000
	556,200	561,500	562,700
20. Provided in Other Departments, NLC Building (Statutory)	68,000	81,000	92,300
	1,242,600	1,146,400	1,231,300
01. Revenue - Federal	(300)	(800)	(600)
02. Revenue - Provincial	(94,000)	(76,000)	(80,000)
Total: Administrative Support	1,148,300	1,069,600	1,150,700
CAPITAL			
1.2.03. DEBT EXPENSES, NLC BUILDING - (STATUTORY)			
20. Provided in Other Departments	252,000	236,900	232,600
Total: Debt Expenses, NLC Building - (Statutory)	252,000	236,900	232,600
TOTAL: GENERAL ADMINISTRATION	1,721,800	1,607,200	1,688,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,837,700	1,690,200	1,791,400

FINANCIAL POLICY

The Department of Finance is responsible for fiscal and economic policy of the Province, particularly for financial measures used in the generation of revenues for the Provincial Treasury, and for the management of the Provincial debt, the management of pension funds and the payment of employee benefits, as well as for the provision of some general government services, including mail services and liquor licencing and control. Debt Management and Investments provides for the management of the Provincial debt including the maintaining of the required sinking funds, debt research and the preparation and implementation of the Provincial borrowing program. Various investments and industrial assistance are also funded. Pensions Management provides for the development of Government pension policy and the management and administration of the various pension plans. Fiscal Policy is responsible for the revenue management policies of the Province including the negotiation of Federal - Provincial fiscal arrangements, revenue policy, and revenue forecasting.

DEBT MANAGEMENT AND INVESTMENTS

CURRENT

		1987/88 Estimates	1986/87	
			Revised	Budget
		$	$	$
2.1.01.	**DEBT ADMINISTRATION**			
	01. Salaries	**262,000**	212,400	221,300
	02. Employee Benefits	**1,000**	1,500	800
	03. Transportation and Communications	**9,000**	9,700	10,000
	04. Supplies	**200**	100	200
	05. Professional Services	**85,000**	170,100	182,000
	06. Purchased Services	**1,500**	2,400	2,800
	Amount to be Voted	**358,700**	396,200	417,100
	Total: Debt Administration	**358,700**	396,200	417,100
2.1.02.	**RESEARCH**			
	01. Salaries	**100,300**	72,700	102,800
	02. Employee Benefits	**500**	–	–
	03. Transportation and Communications	**2,500**	300	2,000
	04. Supplies	**100**	–	100
	Amount to be Voted	**103,400**	73,000	104,900
	Total: Research	**103,400**	73,000	104,900
2.1.03.	**INVESTMENTS**			
	01. Salaries	**210,400**	206,200	201,900
	02. Employee Benefits	**500**	1,000	1,000
	03. Transportation and Communications	**2,500**	3,500	2,500
	04. Supplies	**100**	200	100
	Amount to be Voted	**213,500**	210,900	205,500
	Total: Investments	**213,500**	210,900	205,500

FINANCIAL POLICY

		1987/88	1986/87	
	DEBT MANAGEMENT AND INVESTMENTS (Cont'd)	Estimates $	Revised $	Budget $
	CURRENT			
2.1.04.	**INDUSTRIAL ASSISTANCE**			
	10. Grants and Subsidies	1,040,400	1,040,400	1,040,400
	Amount to be Voted	1,040,400	1,040,400	1,040,400
	Total: Industrial Assistance	1,040,400	1,040,400	1,040,400
2.1.05.	**NEWFOUNDLAND AND LABRADOR COMPUTER SERVICES LIMITED**			
	02. Revenue - Provincial	(2,500,000)	-	-
	Total: Newfoundland and Labrador Computer Services Limited	(2,500,000)	-	-
	CAPITAL			
2.1.06.	**INDUSTRIAL ASSISTANCE - RECOVERIES**			
	02. Revenue - Provincial	(6,533,900)	(1,873,600)	(1,325,000)
	Total: Industrial Assistance - Recoveries	(6,533,900)	(1,873,600)	(1,325,000)
2.1.07.	**GOVERNOR'S PARK INC.**			
	08. Loans, Advances and Investments	1,000,000	-	-
	Amount to be Voted	1,000,000	-	-
	Total: Governor's Park Inc.	1,000,000	-	-
2.1.08.	**HOPE BROOK GOLD INC.**			
	08. Loans, Advances and Investments	4,000,000	-	-
	Amount to be Voted	4,000,000	-	-
	Total: Hope Brook Gold Inc.	4,000,000	-	-
2.1.09.	**NEWFOUNDLAND INDUSTRIAL DEVELOPMENT CORPORATION**			
	02. Revenue - Provincial	(1,940,000)	(955,800)	(591,600)
	Total: Newfoundland Industrial Development Corporation	(1,940,000)	(955,800)	(591,600)
2.1.10.	**FISHERY PRODUCTS INTERNATIONAL LIMITED - RECOVERY**			
	02. Revenue - Provincial	(48,700,000)	-	-
	Total: Fishery Products International Limited - Recovery	(48,700,000)	-	-

FINANCIAL POLICY

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
DEBT MANAGEMENT AND INVESTMENTS (Cont'd)			
CAPITAL			
2.1.11. BAIE VERTE MINES INC.			
08. Loans, Advances and Investments	2,950,000	9,050,000	6,000,000
Amount to be Voted	2,950,000	9,050,000	6,000,000
Total: Baie Verte Mines Inc.	2,950,000	9,050,000	6,000,000
2.1.12. NEWFOUNDLAND AND LABRADOR COMPUTER SERVICES LIMITED			
08. Loans, Advances and Investments	2,500,000	-	-
Amount to be Voted	2,500,000	-	-
Total: Newfoundland and Labrador Computer Services Limited	2,500,000	-	-
TOTAL: DEBT MANAGEMENT AND INVESTMENTS	(47,507,900)	7,941,100	5,851,300
PENSIONS MANAGEMENT			
CURRENT			
2.2.01. PENSIONS POLICY			
01. Salaries	142,400	100,100	120,800
02. Employee Benefits	100	100	100
03. Transportation and Communications	9,500	10,600	7,000
04. Supplies	500	500	500
05. Professional Services	25,000	20,000	60,000
Amount to be Voted	177,500	131,300	188,400
02. Revenue - Provincial	(31,600)	(3,500)	(6,000)
Total: Pensions Policy	145,900	127,800	182,400
2.2.02. PENSIONS ADMINISTRATION			
01. Salaries	832,200	709,700	811,400
02. Employee Benefits	1,000	1,100	1,400
03. Transportation and Communications	18,700	7,000	12,600
04. Supplies	6,300	5,400	5,400
05. Professional Services	795,700	824,400	858,200
06. Purchased Services	2,600	2,600	2,800
07. Property, Furnishings and Equipment	10,000	6,000	6,000
Amount to be Voted	1,666,500	1,556,200	1,697,800
19. Voted in Other Departments: Printing Services	12,000	12,000	13,000
	1,678,500	1,568,200	1,710,600
02. Revenue - Provincial	(1,678,500)	(1,805,300)	(1,710,600)
Total: Pensions Administration	-	(237,100)	-
TOTAL: PENSIONS MANAGEMENT	145,900	(109,300)	182,400

FINANCIAL POLICY

		1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
FISCAL POLICY				
	CURRENT			
2.3.01.	**TAX POLICY**			
	01. Salaries	**173,700**	144,600	153,500
	02. Employee Benefits	**1,000**	700	1,000
	03. Transportation and Communications	**10,000**	11,000	11,000
	04. Supplies	**200**	100	200
	05. Professional Services	**20,200**	22,500	22,500
	Amount to be Voted	**205,100**	178,900	188,200
	Total: Tax Policy	**205,100**	178,900	188,200
2.3.02.	**FEDERAL - PROVINCIAL FISCAL RELATIONS**			
	01. Salaries	**231,000**	217,000	217,900
	02. Employee Benefits	**1,000**	200	200
	03. Transportation and Communications	**23,000**	32,000	17,000
	04. Supplies	**500**	200	300
	05. Professional Services	**36,300**	34,600	59,600
	Amount to be Voted	**291,800**	284,000	295,000
	Total: Federal - Provincial Fiscal Relations	**291,800**	284,000	295,000
2.3.03.	**OFFSHORE NEGOTIATIONS**			
	03. Transportation and Communications	**50,000**	50,000	50,000
	04. Supplies	**500**	500	500
	05. Professional Services	**250,000**	400,000	250,000
	06. Purchased Services	**2,000**	1,500	-
	Amount to be Voted	**302,500**	452,000	300,500
	Total: Offshore Negotiations	**302,500**	452,000	300,500
TOTAL:	FISCAL POLICY	**799,400**	914,900	783,700

FINANCIAL POLICY

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GENERAL GOVERNMENT			
CURRENT			
2.4.01. MAIL SERVICES			
01. Salaries	439,300	341,900	341,700
03. Transportation and Communications	2,253,400	2,204,000	2,204,000
04. Supplies	24,900	18,300	18,300
05. Professional Services	83,600	25,000	33,600
06. Purchased Services	127,500	123,000	132,800
07. Property, Furnishings and Equipment	1,700	4,800	–
Amount to be Voted	2,930,400	2,717,000	2,730,400
Total: Mail Services	2,930,400	2,717,000	2,730,400
2.4.02. GOVERNMENT PERSONNEL COSTS			
02. Employee Benefits	17,670,000	15,005,200	15,715,000
Amount to be Voted	17,670,000	15,005,200	15,715,000
01. Revenue - Federal	(825,200)	(744,200)	(716,000)
Total: Government Personnel Costs	16,844,800	14,261,000	14,999,000
2.4.03. LIQUOR LICENCING AND CONTROL (NEWFOUNDLAND LIQUOR LICENCING BOARD)			
10. Grants and Subsidies	1,150,000	906,200	866,200
Amount to be Voted	1,150,000	906,200	866,200
Total: Liquor Licencing and Control (Newfoundland Liquor Licencing Board)	1,150,000	906,200	866,200
TOTAL: GENERAL GOVERNMENT	20,925,200	17,884,200	18,595,600
TOTAL: FINANCIAL POLICY	(25,637,400)	26,630,900	25,413,000

OFFICE OF THE COMPTROLLER GENERAL

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund and for the enforcement of statutes relating to the collection of Provincial taxes. Government Accounting is responsible for the maintenance and control of Government's central accounting system, as well as the preparation of the Public Accounts of the Province. It also provides for the issue and recording of all payroll transactions for public servants. Internal Audit provides ongoing evaluation relating to internal control systems to ensure compliance with existing Legislation and generally accepted accounting principles. Systems Development provides for the analysis of existing accounting and reporting systems operated by the Government, as well as the development, design and installation of new systems. Tax Administration provides for the enforcement of the various Provincial Statutes related to taxation including the maintenance of appropriate records, the collection of required revenues, and the audit of records maintained by vendors.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GENERAL ADMINISTRATION			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	333,800	251,500	249,400
02. Employee Benefits	900	1,700	900
03. Transportation and Communications	14,700	12,000	26,900
04. Supplies	1,200	100	1,200
06. Purchased Services	1,500	300	1,500
Amount to be Voted	352,100	265,600	279,900
Total: Executive Support	352,100	265,600	279,900
TOTAL: GENERAL ADMINISTRATION	352,100	265,600	279,900
GOVERNMENT ACCOUNTING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	208,700	177,400	166,800
02. Employee Benefits	1,200	–	1,700
03. Transportation and Communications	3,200	800	3,200
04. Supplies	200	100	200
05. Professional Services	2,400	2,400	2,400
06. Purchased Services	207,000	189,000	189,000
11. Debt Expenses	10,000	10,000	10,000
Amount to be Voted	432,700	379,700	373,300
Total: Administration	432,700	379,700	373,300
3.2.02. PAYMENT PROCESSING			
01. Salaries	250,600	189,900	207,700
02. Employee Benefits	1,000	–	1,000
03. Transportation and Communications	2,000	3,000	3,000
04. Supplies	1,900	–	1,900
05. Professional Services	1,613,600	1,510,200	1,546,800
06. Purchased Services	–	13,900	32,500
Amount to be Voted	1,869,100	1,717,000	1,792,900
Total: Payment Processing	1,869,100	1,717,000	1,792,900

OFFICE OF THE COMPTROLLER GENERAL

GOVERNMENT ACCOUNTING (Cont'd)

CURRENT

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
3.2.03.	**EXCHEQUER**			
	01. Salaries	227,100	182,900	216,700
	03. Transportation and Communications	700	500	700
	04. Supplies	300	300	300
	05. Professional Services	45,000	79,600	43,000
	06. Purchased Services	1,700	1,700	1,700
	Amount to be Voted	274,800	265,000	262,400
	Total: Exchequer	274,800	265,000	262,400
3.2.04.	**CENTRAL CASHIER'S OFFICE**			
	01. Salaries	308,900	253,500	288,100
	02. Employee Benefits	2,400	1,700	2,400
	03. Transportation and Communications	800	–	800
	04. Supplies	1,300	300	1,100
	05. Professional Services	128,500	168,500	168,500
	06. Purchased Services	11,000	4,000	10,500
	Amount to be Voted	452,900	428,000	471,400
	Total: Central Cashier's Office	452,900	428,000	471,400
3.2.05.	**PRE-AUDIT**			
	01. Salaries	229,700	192,200	216,200
	02. Employee Benefits	500	–	700
	03. Transportation and Communications	300	1,700	1,400
	04. Supplies	300	100	300
	05. Professional Services	103,300	101,500	101,500
	Amount to be Voted	334,100	295,500	320,100
	Total: Pre-Audit	334,100	295,500	320,100
3.2.06.	**PUBLIC ACCOUNTS**			
	01. Salaries	155,600	116,800	136,500
	03. Transportation and Communications	300	100	300
	04. Supplies	300	–	200
	05. Professional Services	121,000	122,800	114,800
	06. Purchased Services	3,000	2,500	1,400
	Amount to be Voted	280,200	242,200	253,200
	Total: Public Accounts	280,200	242,200	253,200

OFFICE OF THE COMPTROLLER GENERAL

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GOVERNMENT ACCOUNTING (Cont'd)			
CURRENT			
3.2.07. PAYROLL			
01. Salaries	287,200	239,100	271,600
04. Supplies	300	–	300
05. Professional Services	500,000	486,000	486,000
Amount to be Voted	787,500	725,100	757,900
Total: Payroll	787,500	725,100	757,900
TOTAL: GOVERNMENT ACCOUNTING	4,431,300	4,052,500	4,231,200
FINANCIAL CONTROL AND SYSTEMS			
CURRENT			
3.3.01. INTERNAL AUDIT			
01. Salaries	347,300	255,100	310,200
02. Employee Benefits	1,500	900	900
03. Transportation and Communications	3,500	2,000	2,500
04. Supplies	200	–	200
05. Professional Services	3,000	5,000	6,000
Amount to be Voted	355,500	263,000	319,800
Total: Internal Audit	355,500	263,000	319,800
3.3.02. SYSTEMS DEVELOPMENT			
01. Salaries	120,900	101,200	129,600
02. Employee Benefits	1,000	500	2,500
03. Transportation and Communications	2,000	1,400	3,000
04. Supplies	200	100	200
05. Professional Services	25,700	29,600	26,400
06. Purchased Services	–	–	3,200
Amount to be Voted	149,800	132,800	164,900
Total: Systems Development	149,800	132,800	164,900
TOTAL: FINANCIAL CONTROL AND SYSTEMS	505,300	395,800	484,700

OFFICE OF THE COMPTROLLER GENERAL

TAX ADMINISTRATION		1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
	CURRENT			
3.4.01.	**COMPLIANCE AND AUDIT**			
	01. Salaries	3,335,200	2,573,300	2,883,300
	02. Employee Benefits	3,400	3,200	2,600
	03. Transportation and Communications	320,000	193,700	285,000
	04. Supplies	87,000	50,000	85,000
	05. Professional Services	25,000	28,800	23,800
	06. Purchased Services	35,200	25,000	28,700
	11. Debt Expenses	20,000	-	-
	Amount to be Voted	3,825,800	2,874,000	3,308,400
	Total: Compliance and Audit	3,825,800	2,874,000	3,308,400
3.4.02.	**SUPPORT SERVICES**			
	01. Salaries	876,400	552,500	674,500
	02. Employee Benefits	800	800	800
	03. Transportation and Communications	27,800	16,900	27,000
	04. Supplies	77,000	67,000	75,000
	05. Professional Services	873,000	660,000	665,000
	06. Purchased Services	1,500	1,200	2,500
	07. Property, Furnishings and Equipment	28,000	28,800	24,000
	Amount to be Voted	1,884,500	1,327,200	1,468,800
	02. Revenue - Provincial	(8,000)	(8,000)	(8,000)
	Total: Support Services	1,876,500	1,319,200	1,460,800
3.4.03.	**ST. JOHN'S TROTTING PARK**			
	10. Grants and Subsidies	52,000	52,000	47,500
	Amount to be Voted	52,000	52,000	47,500
	Total: St. John's Trotting Park	52,000	52,000	47,500
TOTAL:	TAX ADMINISTRATION	5,754,300	4,245,200	4,816,700
TOTAL:	OFFICE OF THE COMPTROLLER GENERAL	11,043,000	8,959,100	9,812,500
TOTAL:	DEPARTMENT	(12,756,700)	37,280,200	37,016,900

LEGISLATURE

HON. P. J. McNICHOLAS, F.R.C.S.(C)
Mr. Speaker
Confederation Building

ELIZABETH M. DUFF
Clerk of the House
Confederation Building

J.F. McGRATH
Auditor General
Crosbie Building

AMBROSE H. PEDDLE
Parliamentary Commissioner (Ombudsman)
49-55 Elizabeth Avenue

The House of Assembly consists of the elected representatives of the Province whose primary responsibility is to express the views, needs and wishes of their constituents in the study and debate of the law-making process. Also responsible to the House of Assembly is the Parliamentary Commissioner (Ombudsman) whose duty it is to accept and investigate complaints of citizens who feel aggrieved by an administrative decision or act of a Department, Agency, officer, or employee of the Government of the Province.

The Auditor General is responsible to the House of Assembly. Duties of the Auditor General include examining the accounts of all Government Departments to satisfy himself that they are faithfully and properly kept and that money expended has been applied, subject to *The Financial Administration Act, 1973*, to the purposes for which it was appropriated; examining and auditing the accounts of the Province for each fiscal year and reporting thereon annually to the House of Assembly; and performing any other audit work for which the Auditor General has responsibility.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current $
House of Assembly	4,825,600
Office of the Parliamentary Commissioner	194,700
Department of the Auditor General	3,147,200
TOTAL: PROGRAM ESTIMATES	8,167,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$7,493,800	
Amount Voted in Other Departments	598,000	
Amount Provided by Statute	75,700	$8,167,500
Less: Related Revenue		
Current	(148,100)	(148,100)
NET EXPENDITURE (Current)		$8,019,400

HOUSE OF ASSEMBLY

The House of Assembly is the Legislature of the Province and is responsible for the passage of all legislation for which the Province has authority. Operating costs of the House, including House Committees, are provided. Funding for sessional indemnities and allowances paid to elected representatives is provided, as well as the cost of the various support services such as the Legislative Library and Hansard. Funding for the Office of the Speaker is also provided.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
HOUSE OF ASSEMBLY	$	$	$
CURRENT			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	198,600	173,800	191,200
03. Transportation and Communications	23,800	10,100	23,600
04. Supplies	20,100	12,400	25,000
05. Professional Services	2,500	3,500	2,500
06. Purchased Services	30,500	25,000	28,000
07. Property, Furnishings and Equipment	10,000	14,200	30,300
Amount to be Voted	285,500	239,000	300,600
19. Voted in Other Departments:			
Utility Services	330,000	332,000	350,700
Printing Services	73,500	68,100	74,400
	403,500	400,100	425,100
Total: Administrative Support	689,000	639,100	725,700
1.1.02. HOUSE OPERATIONS			
01. Salaries	629,500	523,700	525,100
02. Employee Benefits	200	-	200
03. Transportation and Communications	65,300	55,300	62,900
04. Supplies	6,100	3,800	8,100
06. Purchased Services	47,600	17,000	21,800
09. Allowances and Assistance	2,803,000	2,707,300	2,609,400
10. Grants and Subsidies	38,600	32,800	35,000
Amount to be Voted	3,590,300	3,339,900	3,262,500
Total: House Operations	3,590,300	3,339,900	3,262,500

HOUSE OF ASSEMBLY

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
HOUSE OF ASSEMBLY (Cont'd)				
	CURRENT			
1.1.03.	**STANDING AND SELECT COMMITTEES**			
	02. Employee Benefits	1,400	1,300	1,000
	03. Transportation and Communications	42,600	34,200	58,000
	05. Professional Services	6,500	–	6,500
	06. Purchased Services	5,100	900	5,100
	09. Allowances and Assistance	41,300	32,000	51,300
	Amount to be Voted	96,900	68,400	121,900
	Total: Standing and Select Committees	96,900	68,400	121,900
1.1.04.	**HANSARD**			
	01. Salaries	271,000	226,600	230,100
	03. Transportation and Communications	2,500	2,300	1,500
	04. Supplies	4,600	3,300	5,500
	05. Professional Services	11,200	28,500	28,500
	06. Purchased Services	6,600	6,100	6,600
	Amount to be Voted	295,900	266,800	272,200
	Total: Hansard	295,900	266,800	272,200
1.1.05.	**LEGISLATIVE LIBRARY**			
	01. Salaries	139,000	112,000	135,600
	03. Transportation and Communications	4,100	2,000	4,000
	04. Supplies	6,400	5,600	9,800
	06. Purchased Services	4,000	1,800	3,900
	Amount to be Voted	153,500	121,400	153,300
	01. Revenue - Federal	(48,000)	(40,600)	(46,000)
	Total: Legislative Library	105,500	80,800	107,300
TOTAL:	HOUSE OF ASSEMBLY	4,777,600	4,395,000	4,489,600

OFFICE OF THE PARLIAMENTARY COMMISSIONER

The Parliamentary Commissioner is governed by The Parliamentary Commissioner (Ombudsman) Act. It is the Commissioner's function to deal with complaints of persons who feel aggrieved by an administrative decision of a Department, agency, officer or employee of the Government of the Province. The Commissioner reports annually to the House of Assembly.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
OFFICE OF THE PARLIAMENTARY COMMISSIONER			
CURRENT			
2.1.01. OFFICE OF THE PARLIAMENTARY COMMISSIONER			
01. Salaries	**155,400**	140,200	141,300
02. Employee Benefits	**500**	-	500
03. Transportation and Communications	**7,000**	5,000	6,000
04. Supplies	**1,000**	500	1,000
05. Professional Services	**500**	800	1,500
06. Purchased Services	**2,500**	2,500	4,000
07. Property, Furnishings and Equipment	**3,000**	2,500	2,500
Amount to be Voted	**169,900**	151,500	156,800
19. Voted in Other Departments:			
Utility Services	**5,000**	4,000	3,000
Rentals	**19,600**	19,500	19,200
Printing Services	**200**	200	1,300
	24,800	23,700	23,500
Total: Office of the Parliamentary Commissioner	**194,700**	175,200	180,300
TOTAL: OFFICE OF THE PARLIAMENTARY COMMISSIONER	**194,700**	175,200	180,300

DEPARTMENT OF THE AUDITOR GENERAL

The Auditor General of the Province reports annually to the House of Assembly. While subject to the regulations as established under The Financial Administration Act, 1973, the Auditor General functions independently from the public service in discharging the duties and responsibilities as defined under the Act. Provision is made for all operating costs of the Auditor General's staff as required in the performance of their duties. Audits are performed on all Government departmental operations, as well as on certain Crown Corporations, municipalities and other organizations for which the Auditor General has undertaken audit responsibility. Audit related activities involve research and development, staff training and development and upgrading the auditing capability of the Department.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
DEPARTMENT OF THE AUDITOR GENERAL			
CURRENT			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	184,400	145,900	164,700
02. Employee Benefits	5,400	3,000	5,200
03. Transportation and Communications	26,400	18,000	34,100
05. Professional Services	25,000	21,000	25,000
06. Purchased Services	1,500	1,400	1,500
Amount to be Voted	242,700	189,300	230,500
Total: Executive Support	242,700	189,300	230,500
3.1.02. ADMINISTRATIVE SUPPORT			
01. Salaries	105,800	91,400	92,700
02. Employee Benefits	1,000	1,000	800
03. Transportation and Communications	2,000	1,900	1,900
04. Supplies	23,600	18,000	21,500
05. Professional Services	1,000	1,200	1,200
06. Purchased Services	12,500	8,000	15,000
07. Property, Furnishings and Equipment	5,000	15,000	15,000
10. Grants and Subsidies	22,000	22,000	22,000
Amount to be Voted	172,900	158,500	170,100
19. Voted in Other Departments:			
Utility Services	25,000	24,000	22,300
Rentals	139,600	126,900	139,900
Printing Services	5,100	4,900	11,000
	169,700	155,800	173,200
Total: Administrative Support	342,600	314,300	343,300

DEPARTMENT OF THE AUDITOR GENERAL

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
DEPARTMENT OF THE AUDITOR GENERAL (Cont'd)			
CURRENT			
3.1.03. AUDIT OPERATIONS			
01. Salaries	**2,128,800**	1,979,800	1,977,000
02. Employee Benefits	**27,400**	27,000	41,300
03. Transportation and Communications	**147,200**	130,000	172,300
05. Professional Services	**258,500**	242,100	262,100
Amount to be Voted	**2,561,900**	2,378,900	2,452,700
01. Revenue - Federal	**(100)**	(100)	(200)
02. Revenue - Provincial	**(100,000)**	(110,000)	(135,000)
Total: Audit Operations	**2,461,800**	2,268,800	2,317,500
TOTAL: DEPARTMENT OF THE AUDITOR GENERAL	**3,047,100**	2,772,400	2,891,300
TOTAL: LEGISLATURE	**8,019,400**	7,342,600	7,561,200

PUBLIC WORKS AND SERVICES

HON. D. HAIG YOUNG
Minister
Confederation Building

RONALD PENNEY
Deputy Minister
Confederation Building

The Department of Public Works and Services provides support services for Government Departments and certain designated Agencies. Operating facilities and office accommodations are planned, provided and maintained by the Department which is also responsible for the assessment and planning of the future accommodation needs of Government.

A number of support services are provided including: the Queen's Printer, purchasing, general printing, information and realty services. The Public Service Commission, which is responsible for personnel recruitment and training within the Public Service, is funded. Also provided is grant funding for the C.A. Pippy Park Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,678,200	–	2,678,200
Provincial Buildings and Grounds	19,430,300	15,550,200	34,980,500
Support Services to Government and Agencies	8,134,900	861,700	8,996,600
TOTAL: PROGRAM ESTIMATES	30,243,400	16,411,900	46,655,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$97,983,000	
Amount Voted in Other Departments	1,794,600	
Less: Services Provided for Other Departments	(53,122,300)	$46,655,300
Less: Related Revenue		
Current	(2,489,700)	
Capital	(190,000)	(2,679,700)
NET EXPENDITURE (Current and Capital)		$43,975,600

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**148,100**	117,800	108,100
03. Transportation and Communications	**40,000**	33,000	40,000
04. Supplies	**3,600**	3,600	3,600
06. Purchased Services	**3,900**	8,600	3,900
Amount to be Voted	**195,600**	163,000	155,600
Total: Minister's Office	**195,600**	163,000	155,600
TOTAL: MINISTER'S OFFICE	**195,600**	163,000	155,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**365,400**	432,800	318,100
02. Employee Benefits	**1,000**	1,000	1,000
03. Transportation and Communications	**31,200**	26,200	47,000
06. Purchased Services	**1,500**	1,500	1,500
Amount to be Voted	**399,100**	461,500	367,600
Total: Executive Support	**399,100**	461,500	367,600

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates $	1986/87 Revised $	 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	776,400	672,700	712,300
03. Transportation and Communications	10,000	4,000	15,000
04. Supplies	45,000	40,000	55,000
05. Professional Services	158,600	155,800	115,800
06. Purchased Services	126,400	110,000	123,600
07. Property, Furnishings and Equipment	37,400	46,000	41,000
Amount to be Voted	1,153,800	1,028,500	1,062,700
19. Voted in Other Departments:			
Utility Services	500,300	471,500	533,500
Building Services	-	-	10,000
Rentals	302,600	161,000	75,200
Printing Services	126,800	119,400	139,400
	929,700	751,900	758,100
Total: Administrative Support	2,083,500	1,780,400	1,820,800
TOTAL: GENERAL ADMINISTRATION	2,482,600	2,241,900	2,188,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,678,200	2,404,900	2,344,000

PUBLIC WORKS AND SERVICES

PROVINCIAL BUILDINGS AND GROUNDS

This program covers expenses required to design, construct and operate the buildings and facilities of Government. Construction, alterations and maintenance of Provincial buildings and grounds are the functions of the Public Works and the Property and Accommodations branches of the Department. Operational and maintenance activities, including maintenance projects are funded, as well as the rental cost of leased facilities. The costs of major building construction, improvements and alterations projects are also provided. Costs incurred on behalf of specific departments and agencies are recharged to the appropriate departmental program activities in order to provide full cost identification.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
PLANNING AND SUPPORT			
CURRENT			
2.1.01. DESIGN			
01. Salaries	598,200	416,000	454,200
02. Employee Benefits	1,000	1,000	-
03. Transportation and Communications	10,000	8,500	15,000
04. Supplies	12,000	14,500	11,000
07. Property, Furnishings and Equipment	7,000	22,800	22,800
Amount to be Voted	628,200	462,800	503,000
Total: Design	628,200	462,800	503,000
2.1.02. TENDERING AND CONTRACTS			
01. Salaries	102,300	90,100	90,900
02. Employee Benefits	-	100	-
03. Transportation and Communications	1,000	200	1,000
Amount to be Voted	103,300	90,400	91,900
Total: Tendering and Contracts	103,300	90,400	91,900
TOTAL: PLANNING AND SUPPORT	731,500	553,200	594,900
BUILDING OPERATIONS AND MAINTENANCE			
CURRENT			
2.2.01. HEADQUARTERS ADMINISTRATION			
01. Salaries	392,800	411,500	319,000
02. Employee Benefits	2,000	-	-
03. Transportation and Communications	26,000	21,000	30,000
04. Supplies	20,000	15,500	15,500
05. Professional Services	19,300	8,000	8,000
06. Purchased Services	150,000	139,500	129,500
07. Property, Furnishings and Equipment	4,000	5,000	5,000
Amount to be Voted	614,100	600,500	507,000
Total: Headquarters Administration	614,100	600,500	507,000

PROVINCIAL BUILDINGS AND GROUNDS

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
BUILDING OPERATIONS AND MAINTENANCE (Cont'd)			
CURRENT			
2.2.02. REGIONAL ADMINISTRATION			
01. Salaries	6,080,900	5,488,400	5,419,200
02. Employee Benefits	7,000	-	-
03. Transportation and Communications	110,000	120,000	110,000
04. Supplies	97,000	106,500	81,500
06. Purchased Services	27,700	38,500	15,800
07. Property, Furnishings and Equipment	10,000	201,300	201,300
09. Allowances and Assistance	-	3,100	-
Amount to be Voted	6,332,600	5,957,800	5,827,800
Total: Regional Administration	6,332,600	5,957,800	5,827,800
2.2.03. UTILITY SERVICES			
03. Transportation and Communications	6,900,000	6,870,000	6,900,000
04. Supplies	4,657,000	4,115,000	5,110,900
06. Purchased Services	7,426,100	7,066,800	7,156,800
Amount to be Voted	18,983,100	18,051,800	19,167,700
49. Recharged to Other Departments	(15,171,900)	(14,844,900)	(15,499,700)
	3,811,200	3,206,900	3,668,000
02. Revenue - Provincial	(1,120,000)	(1,500,000)	(1,105,000)
Total: Utility Services	2,691,200	1,706,900	2,563,000
2.2.04. BUILDING SERVICES			
01. Salaries	2,455,100	2,558,800	2,521,400
04. Supplies	35,000	28,000	28,000
06. Purchased Services	4,332,000	5,006,500	4,068,500
Amount to be Voted	6,822,100	7,593,300	6,617,900
49. Recharged to Other Departments	(2,704,600)	(2,591,900)	(2,583,200)
Total: Building Services	4,117,500	5,001,400	4,034,700
2.2.05. GENERAL AND PROGRAM MAINTENANCE			
06. Purchased Services	5,940,000	6,223,000	5,745,000
Amount to be Voted	5,940,000	6,223,000	5,745,000
49. Recharged to Other Departments	(3,324,800)	(3,816,500)	(3,285,800)
Total: General and Program Maintenance	2,615,200	2,406,500	2,459,200
TOTAL: BUILDING OPERATIONS AND MAINTENANCE	16,370,600	15,673,100	15,391,700

PROVINCIAL BUILDINGS AND GROUNDS

		1987/88 Estimates	1986/87	
			Revised	Budget
		$	$	$
LEASED ACCOMMODATIONS				
	CURRENT			
2.3.01.	**ADMINISTRATION**			
	01. Salaries	150,300	105,200	134,600
	03. Transportation and Communications	100,000	273,000	158,000
	Amount to be Voted	250,300	378,200	292,600
	Total: Administration	250,300	378,200	292,600
2.3.02.	**RENTALS**			
	06. Purchased Services	6,422,400	6,458,100	6,125,000
	Amount to be Voted	6,422,400	6,458,100	6,125,000
	49. Recharged to Other Departments	(6,422,400)	(6,458,100)	(6,125,000)
	Total: Rentals	-	-	-
	CAPITAL			
2.3.03.	**ALTERATIONS - LEASED ACCOMMODATIONS**			
	07. Property, Furnishings and Equipment	647,500	405,000	250,000
	Amount to be Voted	647,500	405,000	250,000
	Total: Alterations - Leased Accommodations	647,500	405,000	250,000
TOTAL:	LEASED ACCOMMODATIONS	897,800	783,200	542,600
CONSTRUCTION				
	CURRENT			
2.4.01.	**ADMINISTRATION AND PROJECT MANAGEMENT**			
	01. Salaries	814,100	546,700	652,200
	03. Transportation and Communications	96,000	99,200	116,000
	04. Supplies	16,000	5,000	5,000
	07. Property, Furnishings and Equipment	31,800	20,100	20,100
	Amount to be Voted	957,900	671,000	793,300
	Total: Administration and Project Management	957,900	671,000	793,300

PROVINCIAL BUILDINGS AND GROUNDS

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CONSTRUCTION (Cont'd)			
CAPITAL			
2.4.02. ALTERATIONS TO EXISTING FACILITIES			
07. Property, Furnishings and Equipment	13,585,600	8,775,300	10,627,000
Amount to be Voted	13,585,600	8,775,300	10,627,000
49. Recharged to Other Departments	(6,511,600)	(4,503,300)	(5,528,0[illegible])
	7,074,000	4,272,000	5,099,000
01. Revenue - Federal	(25,000)	(25,000)	(25,000)
02. Revenue - Provincial	(75,000)	(95,500)	(75,000)
Total: Alterations to Existing Facilities	6,974,000	4,151,500	4,999,000
2.4.03. DEVELOPMENT OF NEW FACILITIES			
07. Property, Furnishings and Equipment	18,481,900	28,648,000	32,841,000
Amount to be Voted	18,481,900	28,648,000	32,841,000
49. Recharged to Other Departments	(12,552,900)	(25,039,000)	(29,420,000)
Total: Development of New Facilities	5,929,000	3,609,000	3,421,000
2.4.04. IMPROVEMENTS TO LAND AND PROPERTY			
07. Property, Furnishings and Equipment	4,529,700	1,413,000	1,786,000
Amount to be Voted	4,529,700	1,413,000	1,786,000
49. Recharged to Other Departments	(2,690,000)	(663,000)	(650,000)
Total: Improvements to Land and Property	1,839,700	750,000	1,136,000
2.4.05. ADVANCED PLANNING - STUDIES			
05. Professional Services	60,000	40,000	60,000
Amount to be Voted	60,000	40,000	60,000
Total: Advanced Planning - Studies	60,000	40,000	60,000
TOTAL: CONSTRUCTION	15,760,600	9,221,500	10,409,300
TOTAL: PROVINCIAL BUILDINGS AND GROUNDS	33,760,500	26,231,000	26,938,500

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

The Department provides certain central support services to all Government departments. These include: purchasing, printing and micrographic, personnel and realty services within Government. The Government Purchasing Agency is responsible for the purchasing activities for Government departments and certain designated Agencies. The Printing and Micrographic Services Division provides a centralized printing and micrographic service for departments and some Agencies of Government. The Public Service Commission operates under its own Act and has responsibility for recruitment, training and development of employees in the Public Service, and also relocation expenses of public servants required to change their place of residence in order to perform their duties. The C. A. Pippy Park operates under the C. A. Pippy Park Act and is administered by a Commission appointed by the participating parties which include the Province, the City of St. John's, and Memorial University. One of the members of the Commission is nominated by the C. A. Pippy family. Newfoundland Information Services operates a communications system to news media throughout the Province. Realty Services, which include both expropriation and negotiated acquisition services, are undertaken for all departments of Government.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GOVERNMENT PURCHASING AGENCY			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**610,800**	504,500	561,500
02. Employee Benefits	**2,500**	2,400	2,400
03. Transportation and Communications	**10,600**	16,200	12,200
04. Supplies	**9,500**	10,700	5,200
05. Professional Services	**277,000**	375,400	325,400
06. Purchased Services	**94,200**	90,000	90,000
07. Property, Furnishings and Equipment	**6,700**	39,000	21,500
Amount to be Voted	**1,011,300**	1,038,200	1,018,200
19. Voted in Other Departments:			
Building Services	**-**	3,000	1,200
Rentals	**150,200**	138,000	19,000
Printing Services	**117,900**	110,900	92,900
	268,100	251,900	113,100
Total: Administration	**1,279,400**	1,290,100	1,131,300
3.1.02. PURCHASING MANAGEMENT			
01. Salaries	**508,200**	408,800	431,200
03. Transportation and Communications	**4,000**	3,900	3,900
Amount to be Voted	**512,200**	412,700	435,100
Total: Purchasing Management	**512,200**	412,700	435,100

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
GOVERNMENT PURCHASING AGENCY (Cont'd)			
CURRENT			
3.1.03. GOVERNMENT OFFICE SUPPLIES			
04. Supplies	1,733,700	1,064,000	1,709,000
Amount to be Voted	1,733,700	1,064,000	1,709,000
01. Revenue - Federal	(845,000)	(20,000)	(825,000)
02. Revenue - Provincial	(87,000)	(80,000)	(80,000)
Total: Government Office Supplies	801,700	964,000	804,000
TOTAL: GOVERNMENT PURCHASING AGENCY	2,593,300	2,666,800	2,370,400
PRINTING SERVICES			
CURRENT			
3.2.01. PRINTING ADMINISTRATION			
01. Salaries	76,200	66,500	69,500
02. Employee Benefits	1,600	1,600	1,600
03. Transportation and Communications	3,600	3,600	3,600
04. Supplies	600	600	600
07. Property, Furnishings and Equipment	-	2,000	2,000
Amount to be Voted	82,000	74,300	77,300
49. Recharged to Other Departments	(82,000)	(74,300)	(77,300)
Total: Printing Administration	-	-	-
3.2.02. PRINTING OPERATIONS			
01. Salaries	587,100	470,700	536,700
03. Transportation and Communications	1,500	1,500	1,500
04. Supplies	525,300	510,000	510,000
05. Professional Services	85,600	63,600	63,600
06. Purchased Services	2,125,000	2,301,400	1,501,400
07. Property, Furnishings and Equipment	98,000	120,400	120,400
Amount to be Voted	3,422,500	3,467,600	2,733,600
49. Recharged to Other Departments	(3,413,500)	(3,455,600)	(2,725,600)
	9,000	12,000	8,000
02. Revenue - Provincial	(9,000)	(12,000)	(8,000)
Total: Printing Operations	-	-	-

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
PRINTING SERVICES (Cont'd)			
CURRENT			
3.2.03. MICROGRAPHIC SERVICES			
01. Salaries	76,100	63,200	69,000
03. Transportation and Communications	2,000	2,000	2,000
04. Supplies	70,000	67,600	67,600
05. Professional Services	20,500	20,000	20,000
06. Purchased Services	38,000	37,000	37,000
07. Property, Furnishings and Equipment	42,000	15,200	15,200
Amount to be Voted	248,600	205,000	210,800
49. Recharged to Other Departments	(248,600)	(205,000)	(210,800)
Total: Micrographic Services	-	-	-
3.2.04. QUEEN'S PRINTER			
01. Salaries	73,600	69,500	72,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	3,100	2,800	3,100
04. Supplies	11,000	3,000	10,500
07. Property, Furnishings and Equipment	5,000	7,000	10,000
Amount to be Voted	93,200	82,800	96,100
19. Voted in Other Departments: Printing Services	263,500	244,000	203,900
	356,700	326,800	300,000
02. Revenue - Provincial	(150,000)	(160,000)	(210,000)
Total: Queen's Printer	206,700	166,800	90,000
TOTAL: PRINTING SERVICES	206,700	166,800	90,000
PUBLIC SERVICE COMMISSION			
CURRENT			
3.3.01. EXECUTIVE SUPPORT			
01. Salaries	230,200	185,400	185,700
03. Transportation and Communications	16,000	15,400	20,400
04. Supplies	200	200	200
06. Purchased Services	1,500	1,500	1,500
Amount to be Voted	247,900	202,500	207,800
Total: Executive Support	247,900	202,500	207,800

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
PUBLIC SERVICE COMMISSION (Cont'd)				
	CURRENT			
3.3.02.	**ADMINISTRATION**			
	01. Salaries	167,300	128,500	129,700
	03. Transportation and Communications	300	300	300
	04. Supplies	3,800	3,800	3,800
	05. Professional Services	25,700	12,200	–
	06. Purchased Services	1,000	1,000	1,000
	07. Property, Furnishings and Equipment	12,600	–	–
	Amount to be Voted	210,700	145,800	134,800
	19. Voted in Other Departments:			
	Utility Services	–	4,500	13,900
	Building Services	–	2,900	7,000
	Rentals	308,300	298,300	170,700
	Printing Services	25,000	25,000	2,000
		333,300	330,700	193,600
	Total: Administration	544,000	476,500	328,400
3.3.03.	**RECRUITMENT AND SELECTION**			
	01. Salaries	352,500	325,400	261,400
	03. Transportation and Communications	1,218,900	1,200,000	1,276,000
	04. Supplies	5,000	–	–
	05. Professional Services	2,000	2,000	2,000
	06. Purchased Services	86,100	80,000	55,200
	Amount to be Voted	1,664,500	1,607,400	1,594,600
	01. Revenue - Federal	(55,000)	(15,000)	(15,000)
	02. Revenue - Provincial	(3,000)	(5,000)	(5,000)
	Total: Recruitment and Selection	1,606,500	1,587,400	1,574,600
3.3.04.	**STAFF DEVELOPMENT AND TRAINING**			
	01. Salaries	274,600	287,000	268,000
	02. Employee Benefits	88,000	79,000	89,000
	03. Transportation and Communications	22,800	21,000	21,000
	04. Supplies	9,300	9,800	8,300
	05. Professional Services	80,000	76,000	76,000
	06. Purchased Services	8,500	9,500	13,500
	07. Property, Furnishings and Equipment	3,000	3,000	3,000
	Amount to be Voted	486,200	485,300	478,800
	01. Revenue - Federal	(20,000)	(25,000)	(25,000)
	02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
	Total: Staff Development and Training	461,200	455,300	448,800

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
PUBLIC SERVICE COMMISSION (Cont'd)			
CURRENT			
3.3.05. PERSONNEL SERVICES			
01. Salaries	234,200	150,900	228,600
02. Employee Benefits	40,500	43,000	43,000
03. Transportation and Communications	10,000	8,500	10,000
04. Supplies	3,000	3,500	2,000
05. Professional Services	4,000	4,000	4,000
10. Grants and Subsidies	5,500	5,000	11,500
Amount to be Voted	297,200	214,900	299,100
Total: Personnel Services	297,200	214,900	299,100
3.3.06. COMMUNITY MANAGER PROGRAM			
01. Salaries	23,800	36,400	43,500
02. Employee Benefits	1,000	1,000	2,000
03. Transportation and Communications	18,000	41,600	81,600
04. Supplies	1,000	1,000	2,000
05. Professional Services	4,200	10,000	10,000
06. Purchased Services	1,000	1,000	1,000
07. Property, Furnishings and Equipment	-	-	1,000
10. Grants and Subsidies	5,000	33,000	35,000
Amount to be Voted	54,000	124,000	176,200
01. Revenue - Federal	(45,000)	(118,100)	(157,300)
Total: Community Manager Program	9,000	5,900	18,900
TOTAL: PUBLIC SERVICE COMMISSION	3,165,800	2,942,500	2,877,600
C. A. PIPPY PARK COMMISSION			
CURRENT			
3.4.01. PARK OPERATIONS			
10. Grants and Subsidies	500,000	500,000	500,000
Amount to be Voted	500,000	500,000	500,000
Total: Park Operations	500,000	500,000	500,000

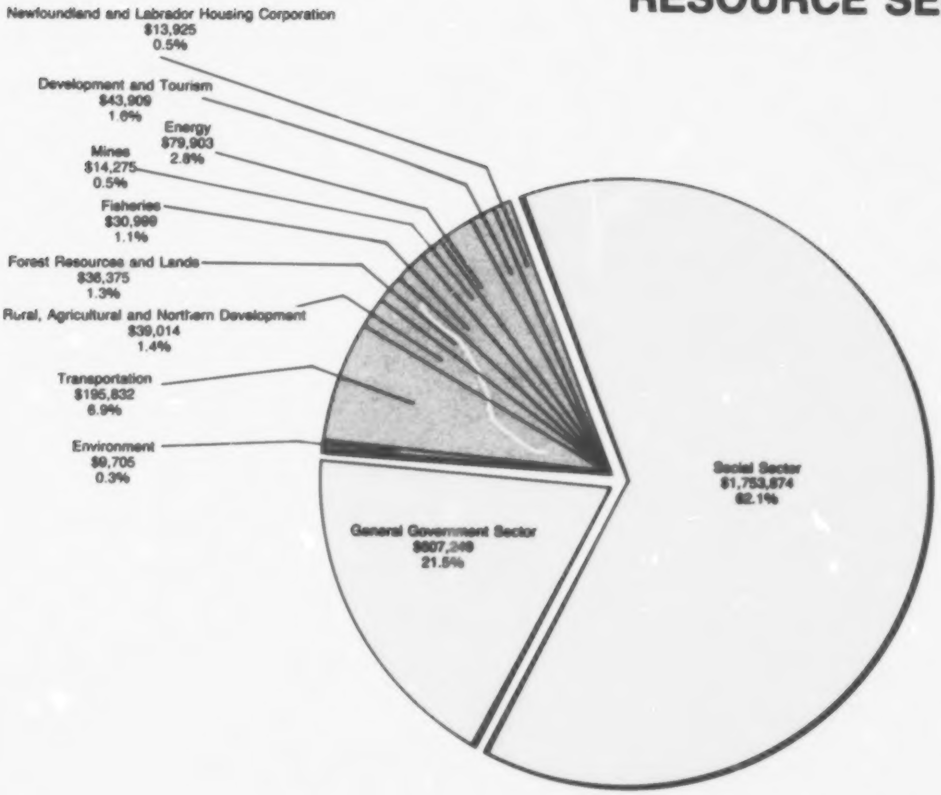
SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

		1987/88 Estimates	1986/87 Revised	1986/87 Budget
		$	$	$
C. A. PIPPY PARK COMMISSION (Cont'd)				
	CAPITAL			
3.4.02.	**PARK DEVELOPMENT**			
	10. Grants and Subsidies	736,700	675,000	675,000
	Amount to be Voted	736,700	675,000	675,000
	Total: Park Development	736,700	675,000	675,000
TOTAL:	C. A. PIPPY PARK COMMISSION	1,236,700	1,175,000	1,175,000
OTHER SUPPORT SERVICES				
	CURRENT			
3.5.01.	**REALTY SERVICES**			
	01. Salaries	145,200	113,600	119,600
	03. Transportation and Communications	10,000	5,000	15,000
	10. Grants and Subsidies	15,000	15,000	-
	11. Debt Expenses	71,000	-	71,000
	Amount to be Voted	241,200	133,600	205,600
	02. Revenue - Provincial	(150,700)	-	(150,700)
	Total: Realty Services	90,500	133,600	54,900
3.5.02.	**INFORMATION SERVICES**			
	01. Salaries	139,600	123,100	152,500
	02. Employee Benefits	300	500	1,200
	03. Transportation and Communications	2,000	2,000	2,000
	04. Supplies	3,000	2,500	2,500
	06. Purchased Services	60,000	52,000	55,000
	07. Property, Furnishings and Equipment	4,000	2,200	1,500
	Amount to be Voted	208,900	182,300	214,700
	Total: Information Services	208,900	182,300	214,700

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
OTHER SUPPORT SERVICES (Cont'd)			
CAPITAL			
3.5.03. **REALTY SERVICES**			
07. Property, Furnishings and Equipment	35,000	35,000	35,000
11. Debt Expenses	90,000	–	90,000
Amount to be Voted	125,000	35,000	125,000
02. Revenue - Provincial	(90,000)	–	(90,000)
Total: Realty Services	35,000	35,000	35,000
TOTAL: OTHER SUPPORT SERVICES	334,400	350,900	304,600
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	7,536,900	7,302,000	6,817,600
TOTAL: DEPARTMENT	43,975,600	35,937,900	36,100,100

RESOURCE SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1986-87	Estimate 1987-88		Estimate 1987-88	Revised 1986-87
1.0	1.6	Development and Tourism	43,909	24,299
1.9	2.8	Energy	79,903	49,164
0.2	0.3	Environment	9,705	4,070
1.0	1.1	Fisheries	30,999	24,925
1.2	1.3	Forest Resources and Lands	36,375	30,509
0.3	0.5	Mines	14,275	8,207
0.4	0.5	Newfoundland and Labrador Housing Corporation	13,925	10,272
1.3	1.4	Rural, Agricultural and Northern Development	39,014	33,450
7.4	6.9	Transportation	195,832	188,337
14.7	16.4	**Total: Resource Sector**	463,937	373,233

DEVELOPMENT AND TOURISM

HON. H. M. BARRETT
Minister
Confederation Building

C. C. GRANTER
Deputy Minister
Confederation Building

The Department of Development and Tourism has the responsibility for identifying and promoting business opportunities in the Province relating to resource, trade and tourism development. In accordance with the overall development strategy, the Department is responsible for facilitating development of the economic potential of the Province through the expansion of existing commercial and industrial enterprises and the establishment of new enterprises. Reporting to the Minister of Development and Tourism are a number of Crown Agencies and development corporations which have been established to provide expertise complementary to the overall responsibilities of the Department.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,454,500	–	1,454,500
Offshore and Marine Industries	9,041,600	2,000,000	11,041,600
Trade, Investment and Promotion	3,889,300	–	3,889,300
Small Business and Technology	11,741,700	9,028,000	20,769,700
Tourist Services	4,683,600	2,070,000	6,753,600
TOTAL: PROGRAM ESTIMATES	30,810,700	13,098,000	43,908,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$42,921,400	
Amount Voted in Other Departments	987,300	$43,908,700
Less: Related Revenue		
Current	(11,617,700)	
Capital	(540,000)	(12,157,700)
NET EXPENDITURE (Current and Capital)		$31,751,000

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	155,700	126,700	93,200
03. Transportation and Communications	60,000	135,000	60,000
04. Supplies	7,800	4,300	7,800
06. Purchased Services	3,900	32,000	3,900
Amount to be Voted	227,400	298,000	164,900
Total: Minister's Office	227,400	298,000	164,900
TOTAL: MINISTER'S OFFICE	227,400	298,000	164,900
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	457,400	389,200	382,900
02. Employee Benefits	2,100	2,100	2,100
03. Transportation and Communications	55,000	89,000	72,900
04. Supplies	2,700	4,100	2,600
06. Purchased Services	1,600	3,100	1,600
Amount to be Voted	518,800	487,500	462,100
Total: Executive Support	518,800	487,500	462,100

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**238,700**	220,100	221,900
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**9,200**	8,900	8,900
04. Supplies	**16,700**	18,000	16,200
05. Professional Services	**9,000**	23,000	19,600
06. Purchased Services	**26,900**	28,000	25,700
07. Property, Furnishings and Equipment	**20,000**	80,600	46,800
Amount to be Voted	**321,000**	378,600	339,600
19. Voted in Other Departments:			
Utility Services	**216,500**	226,800	218,600
Building Services	**11,200**	10,600	10,900
General and Program Maintenance	**16,000**	14,000	15,000
Rentals	**59,500**	163,100	336,300
Printing Services	**84,100**	79,200	109,800
	387,300	493,700	690,600
Total: Administrative Support	**708,300**	872,300	1,030,200
TOTAL: GENERAL ADMINISTRATION	**1,227,100**	1,359,800	1,492,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,454,500**	1,657,800	1,657,200

OFFSHORE AND MARINE INDUSTRIES

The Offshore and Marine Industries branch is responsible for policy and planning for industrial lands/facilities development in the Province, identification, assessment, development and promotion of opportunities arising from offshore exploration and development along with the development of a dynamic marine industrial benefits strategy. The Physical Planning Support group, with funding from the Offshore Development Fund, handles site and industrial infrastructure requirements assessment together with the accompanying socio-economic impacts. In addition, this group is responsible for shore zone planning issues which are identified, and a lead role is taken with respect to coordinated planning of developments in the shore zone. The Offshore Business Development Division serves as a catalyst in bringing together local businessmen with mainland and foreign investors to bring about joint ventures, licencing arrangements and direct investments in development opportunities related to the oil and gas sector. This group is also responsible for analyzing the components of various offshore development methods to identify the degree to which Newfoundland industry can participate. Financial support to marine related industry is provided through the Federal/Provincial agreement for Ocean Industry, and offshore technology transfer opportunities are funded through the Offshore Development Fund.

	1987/88	1986/87	
	Estimates	Revised	Budget
INDUSTRY DEVELOPMENT	$	$	$
CURRENT			
2.1.01. PHYSICAL PLANNING SUPPORT			
01. Salaries	**256,700**	281,500	305,900
02. Employee Benefits	**2,200**	2,100	2,100
03. Transportation and Communications	**32,000**	33,000	31,200
04. Supplies	**3,700**	4,000	3,600
05. Professional Services	**230,000**	75,000	375,000
06. Purchased Services	**5,500**	4,500	5,500
Amount to be Voted	**530,100**	400,100	723,300
02. Revenue - Provincial	-	(71,400)	(71,400)
Total: Physical Planning Support	**530,100**	328,700	651,900
2.1.02. OFFSHORE BUSINESS DEVELOPMENT			
01. Salaries	**474,000**	298,300	438,000
02. Employee Benefits	**2,500**	2,300	2,300
03. Transportation and Communications	**88,000**	104,400	78,400
04. Supplies	**5,000**	4,000	4,000
05. Professional Services	**125,000**	65,000	125,000
06. Purchased Services	**2,000**	3,100	1,100
Amount to be Voted	**696,500**	477,100	648,800
Total: Offshore Business Development	**696,500**	477,100	648,800
2.1.03. MARYSTOWN SHIPYARD INFRASTRUCTURE PLANNING - OFFSHORE FUND			
10. Grants and Subsidies	**2,000,000**	-	-
Amount to be Voted	**2,000,000**	-	-
01. Revenue - Federal	**(1,500,000)**	-	-
Total: Marystown Shipyard Infrastructure Planning - Offshore Fund	**500,000**	-	-

OFFSHORE AND MARINE INDUSTRIES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
INDUSTRY DEVELOPMENT (Cont'd)	$	$	$
CURRENT			
2.1.04. INDUSTRIAL INFRASTRUCTURE PLANNING - OFFSHORE FUND			
10. Grants and Subsidies	1,300,000	-	-
Amount to be Voted	1,300,000	-	-
01. Revenue - Federal	(975,000)	-	-
Total: Industrial Infrastructure Planning - Offshore Fund	325,000	-	-
2.1.05. TECHNOLOGY TRANSFER OPPORTUNITIES - OFFSHORE FUND			
10. Grants and Subsidies	1,000,000	-	-
Amount to be Voted	1,000,000	-	-
01. Revenue - Federal	(750,000)	-	-
Total: Technology Transfer Opportunities - Offshore Fund	250,000	-	-
CAPITAL			
2.1.06. PHYSICAL PLANNING SUPPORT			
07. Property, Furnishings and Equipment	-	100,000	100,000
Amount to be Voted	-	100,000	100,000
Total: Physical Planning Support	-	100,000	100,000
TOTAL: INDUSTRY DEVELOPMENT	2,301,600	905,800	1,400,700
INDUSTRY SUPPORT			
CURRENT			
2.2.01. OCEAN INDUSTRY DEVELOPMENT			
01. Salaries	124,000	68,900	73,100
02. Employee Benefits	2,000	500	2,000
03. Transportation and Communications	50,000	55,000	31,000
04. Supplies	4,000	500	500
05. Professional Services	50,000	-	40,000
06. Purchased Services	235,000	50,000	152,000
10. Grants and Subsidies	3,050,000	15,000	350,000
Amount to be Voted	3,515,000	189,900	648,600
Total: Ocean Industry Development	3,515,000	189,900	648,600
CAPITAL			
2.2.02. OCEAN INDUSTRY DEVELOPMENT			
10. Grants and Subsidies	2,000,000	500,000	1,200,000
Amount to be Voted	2,000,000	500,000	1,200,000
Total: Ocean Industry Development	2,000,000	500,000	1,200,000
TOTAL: INDUSTRY SUPPORT	5,515,000	689,900	1,848,600
TOTAL: OFFSHORE AND MARINE INDUSTRIES	7,816,600	1,595,700	3,249,300

TRADE, INVESTMENT AND PROMOTION

The Trade, Investment and Promotion branch is responsible for maintaining a knowledge of the potential for new, expanded and diversified trade and investment opportunities, and of the factors which influence business development. The branch is responsible for publicizing and promoting business opportunities to both domestic and foreign investors and for the planning, development and implementation of trade and investment initiatives designed to encourage new business development in the Province. The Prospect Development Division is responsible for the management of programs and projects associated with trade policy, trade development, investment development and the promotion of trade and investment initiatives. Research and data handling on sectoral economic issues and analysis of the competitiveness of Newfoundland industries in relation to Canadian and foreign competition is done by the Economic Research and Analysis Division, as is the formulation and analysis of policy and intergovernmental matters affecting industry and trade. The Promotion Services Division provides the logistical support for the Province's participation in trade shows, conferences, business missions and the preparation of publications and publicity concerning the Province's tourism, trade and investment opportunities. The Special Projects Division is responsible for the identification, evaluation and promotion of major development opportunities based on the Province's resource base involving detailed analysis and negotiations on an international level. The branch is also responsible for the administration of funds for the Economic Council of Newfoundland and the Institute of Marine Dynamics.

	1987/88	1986/87	
	Estimates	Revised	Budget
TRADE AND INVESTMENT	**$**	$	$
CURRENT			
3.1.01. PROSPECT DEVELOPMENT			
01. Salaries	**388,200**	308,500	335,700
02. Employee Benefits	**4,000**	1,500	4,000
03. Transportation and Communications	**70,000**	100,200	70,200
04. Supplies	**2,500**	2,500	2,500
05. Professional Services	**175,000**	30,000	180,000
06. Purchased Services	**76,000**	166,000	166,000
10. Grants and Subsidies	**250,000**	240,000	160,000
Amount to be Voted	**965,700**	848,700	918,400
Total: Prospect Development	**965,700**	848,700	918,400
3.1.02. ECONOMIC RESEARCH AND ANALYSIS			
01. Salaries	**194,600**	147,600	165,500
02. Employee Benefits	**800**	600	600
03. Transportation and Communications	**10,500**	15,000	9,800
04. Supplies	**2,200**	1,200	1,200
05. Professional Services	**156,700**	-	130,000
Amount to be Voted	**364,800**	164,400	307,100
01. Revenue - Federal	**(50,000)**	-	(65,000)
Total: Economic Research and Analysis	**314,800**	164,400	242,100

TRADE, INVESTMENT AND PROMOTION

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
TRADE AND INVESTMENT (Cont'd)				
	CURRENT			
3.1.03.	**PROMOTION SERVICES**			
	01. Salaries	**335,600**	296,100	291,400
	02. Employee Benefits	**1,000**	600	1,000
	03. Transportation and Communications	**106,800**	150,000	108,900
	04. Supplies	**104,600**	160,000	106,700
	05. Professional Services	**13,000**	73,900	73,900
	06. Purchased Services	**621,100**	500,000	613,400
	07. Property, Furnishings and Equipment	**7,500**	22,300	7,300
	Amount to be Voted	**1,189,600**	1,202,900	1,202,600
	01. Revenue - Federal	**–**	(20,000)	–
	02. Revenue - Provincial	**(2,000)**	(16,100)	(16,100)
	Total: Promotion Services	**1,187,600**	1,166,800	1,186,500
3.1.04.	**SPECIAL PROJECTS**			
	01. Salaries	**92,700**	87,100	81,400
	02. Employee Benefits	**600**	500	500
	03. Transportation and Communications	**18,000**	14,600	17,600
	04. Supplies	**3,000**	1,600	2,600
	05. Professional Services	**160,000**	172,500	175,000
	06. Purchased Services	**2,000**	2,500	–
	10. Grants and Subsidies	**95,000**	95,000	–
	Amount to be Voted	**371,300**	373,800	277,100
	01. Revenue - Federal	**–**	(75,000)	(75,000)
	02. Revenue - Provincial	**(65,000)**	–	–
	Total: Special Projects	**306,300**	298,800	202,100
TOTAL:	TRADE AND INVESTMENT	**2,774,400**	2,478,700	2,549,100

TRADE, INVESTMENT AND PROMOTION

	1987/88 Estimates $	1986/87 Revised $	 Budget $
DEVELOPMENT AGENCIES			
CURRENT			
3.2.01. ECONOMIC COUNCIL OF NEWFOUNDLAND			
10. Grants and Subsidies	320,000	235,000	306,000
Amount to be Voted	320,000	235,000	306,000
Total: Economic Council of Newfoundland	320,000	235,000	306,000
3.2.02. INSTITUTE OF MARINE DYNAMICS			
10. Grants and Subsidies	552,900	1,000,000	1,652,000
Amount to be Voted	552,900	1,000,000	1,652,000
01. Revenue - Federal	(552,900)	(1,000,000)	(1,652,000)
Total: Institute of Marine Dynamics	-	-	-
3.2.03. HARMON CORPORATION			
10. Grants and Subsidies	125,000	-	-
Amount to be Voted	125,000	-	-
Total: Harmon Corporation	125,000	-	-
TOTAL: DEVELOPMENT AGENCIES	445,000	235,000	306,000
TOTAL: TRADE, INVESTMENT AND PROMOTION	3,219,400	2,713,700	2,855,100

SMALL BUSINESS AND TECHNOLOGY

This program is responsible for services to the existing business community embracing such things as financial management and the utilization of new technologies and practices in both production and management. Advisory services are provided to Government on overall policies and mechanisms aimed at stimulating economic growth in the Province. Financial Services provides an advisory service to industrial Crown Corporations for improving their financial management practices and an assessment and monitoring capability with respect to Government financial support to various companies operating in the Province. Technical Services provides services aimed at improvement of local enterprise through the utilization of state-of-the-art plant and management technologies and practices. It also supports various initiatives aimed at technology transfer and development of the Province's science and technology strategies. Industrial Operations has responsibility for protection and recovery of Government assets in the event of failure or sale of companies with which Government is associated financially. It is also responsible for various Government initiatives aimed at strengthening the small business sector of the Provincial economy. Local Industry Support is responsible for ensuring full implementation and evaluation of Government's Local Preference Policy on the procurement of goods and services by Government, and for various management development initiatives sponsored by Government. Regional offices are operated throughout the Province, providing the business community with easy access to the various services and assistance programs available through the Department. Funds are provided through this branch for the operation of Newfoundland and Labrador Development Corporation. Also, the Small Business and Technology Branch manages, on behalf of the Province, certain Federal/Provincial agreements such as the Burin Peninsula Development Fund and the Pulp and Paper Mill Modernization Agreement, and the following programs funded under the Offshore Development Fund - Research and Development, Technology Transfer Opportunities, C-Core Research and Development and NORDCO Research and Development.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
INDUSTRIAL AND SMALL BUSINESS OPERATIONS			
CURRENT			
4.1.01. FINANCIAL SERVICES			
01. Salaries	236,000	173,700	140,900
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	53,000	43,000	12,500
04. Supplies	600	600	600
05. Professional Services	20,000	2,500	25,000
Amount to be Voted	310,800	221,000	180,200
Total: Financial Services	310,800	221,000	180,200
4.1.02. TECHNICAL SERVICES			
01. Salaries	178,600	157,200	166,400
02. Employee Benefits	1,300	1,200	1,200
03. Transportation and Communications	14,000	18,000	13,000
04. Supplies	1,200	1,100	1,100
05. Professional Services	100,000	170,000	453,000
06. Purchased Services	300	9,100	9,100
10. Grants and Subsidies	32,500	40,000	65,000
Amount to be Voted	327,900	396,600	708,800
01. Revenue - Federal	(8,800)	-	(126,500)
Total: Technical Services	319,100	396,600	582,300

SMALL BUSINESS AND TECHNOLOGY

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
INDUSTRIAL AND SMALL BUSINESS OPERATIONS (Cont'd)			
CURRENT			
4.1.03. INDUSTRIAL OPERATIONS			
01. Salaries	**76,000**	99,200	93,300
02. Employee Benefits	**500**	500	500
03. Transportation and Communications	**2,000**	4,500	1,500
04. Supplies	**600**	100	600
10. Grants and Subsidies	**250,000**	2,618,900	675,000
Amount to be Voted	**329,100**	2,723,200	770,900
Total: Industrial Operations	**329,100**	2,723,200	770,900
4.1.04. LOCAL INDUSTRY SUPPORT			
01. Salaries	**145,700**	129,000	131,200
03. Transportation and Communications	**8,500**	14,100	8,100
04. Supplies	**11,200**	2,700	10,200
05. Professional Services	**10,000**	–	100,000
06. Purchased Services	**1,000**	1,000	–
Amount to be Voted	**176,400**	146,800	249,500
01. Revenue - Federal	–	–	(50,000)
Total: Local Industry Support	**176,400**	146,800	199,500
4.1.05. REGIONAL OFFICES			
01. Salaries	**569,700**	414,800	418,600
02. Employee Benefits	**2,700**	2,700	2,700
03. Transportation and Communications	**100,000**	114,300	99,900
04. Supplies	**5,000**	7,400	4,900
05. Professional Services	**30,000**	3,500	30,000
06. Purchased Services	**13,600**	4,000	12,500
10. Grants and Subsidies	**5,000**	14,000	5,000
Amount to be Voted	**726,000**	560,700	573,600
Total: Regional Offices	**726,000**	560,700	573,600
TOTAL: **INDUSTRIAL AND SMALL BUSINESS OPERATIONS**	**1,861,400**	4,048,300	2,306,500

SMALL BUSINESS AND TECHNOLOGY

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
INDUSTRY SUPPORT			
CURRENT			
4.2.01. FINANCIAL SUPPORT			
05. Professional Services	70,000	-	-
10. Grants and Subsidies	342,000	22,000	22,000
Amount to be Voted	412,000	22,000	22,000
Total: Financial Support	412,000	22,000	22,000
4.2.02. NATIONAL SEA PRODUCTS LIMITED - BURGEO DIVISION			
10. Grants and Subsidies	-	500	350,000
Amount to be Voted	-	500	350,000
02. Revenue - Provincial	(1,000,000)	(85,700)	-
Total: National Sea Products Limited - Burgeo Division	(1,000,000)	(85,200)	350,000
4.2.03. BURIN PENINSULA DEVELOPMENT FUND			
03. Transportation and Communications	2,500	1,500	5,000
04. Supplies	1,500	2,500	1,000
05. Professional Services	60,000	40,000	90,000
06. Purchased Services	500	1,700	300
10. Grants and Subsidies	25,000	-	25,000
Amount to be Voted	89,500	45,700	121,300
Total: Burin Peninsula Development Fund	89,500	45,700	121,300
4.2.04. C-CORE - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	1,500,000	-	-
Amount to be Voted	1,500,000	-	-
01. Revenue - Federal	(1,125,000)	-	-
Total: C-Core - Research and Development - Offshore Fund	375,000	-	-
4.2.05. NORDCO - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	3,500,000	-	-
Amount to be Voted	3,500,000	-	-
01. Revenue - Federal	(2,625,000)	-	-
Total: NORDCO - Research and Development - Offshore Fund	875,000	-	-

SMALL BUSINESS AND TECHNOLOGY

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
INDUSTRY SUPPORT (Cont'd)			
CURRENT			
4.2.06. RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	2,000,000	-	-
Amount to be Voted	2,000,000	-	-
01. Revenue - Federal	(1,500,000)	-	-
Total: Research and Development - Offshore Fund	500,000	-	-
CAPITAL			
4.2.07. PULP AND PAPER MODERNIZATION			
10. Grants and Subsidies	1,000,000	1,400,000	1,500,000
Amount to be Voted	1,000,000	1,400,000	1,500,000
Total: Pulp and Paper Modernization	1,000,000	1,400,000	1,500,000
4.2.08. BURIN PENINSULA DEVELOPMENT FUND			
10. Grants and Subsidies	1,928,000	2,839,000	4,024,000
Amount to be Voted	1,928,000	2,839,000	4,024,000
Total: Burin Peninsula Development Fund	1,928,000	2,839,000	4,024,000
TOTAL: INDUSTRY SUPPORT	4,179,500	4,221,500	6,017,300
DEVELOPMENT AGENCIES			
CURRENT			
4.3.01. NEWFOUNDLAND AND LABRADOR DEVELOPMENT CORPORATION			
10. Grants and Subsidies	2,370,000	650,000	650,000
Amount to be Voted	2,370,000	650,000	650,000
Total: Newfoundland and Labrador Development Corporation	2,370,000	650,000	650,000
4.3.02. NEWFOUNDLAND HARDWOODS LIMITED			
02. Revenue - Provincial	(750,000)	(1,000,000)	(1,000,000)
Total: Newfoundland Hardwoods Limited	(750,000)	(1,000,000)	(1,000,000)

SMALL BUSINESS AND TECHNOLOGY

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
DEVELOPMENT AGENCIES (Cont'd)			
CAPITAL			
4.3.03. NEWFOUNDLAND AND LABRADOR DEVELOPMENT CORPORATION - LOAN FUND			
08. Loans, Advances and Investments	2,600,000	3,000,000	3,000,000
Amount to be Voted	2,600,000	3,000,000	3,000,000
Total: Newfoundland and Labrador Development Corporation - Loan Fund	2,600,000	3,000,000	3,000,000
4.3.04. NEWFOUNDLAND AND LABRADOR DEVELOPMENT CORPORATION - VENTURE CAPITAL			
08. Loans, Advances and Investments	1,000,000	500,000	500,000
Amount to be Voted	1,000,000	500,000	500,000
Total: Newfoundland and Labrador Development Corporation - Venture Capital	1,000,000	500,000	500,000
4.3.05. NEWFOUNDLAND AND LABRADOR DEVELOPMENT CORPORATION - BUSINESS EQUITY			
08. Loans, Advances and Investments	2,000,000	-	-
Amount to be Voted	2,000,000	-	-
Total: Newfoundland and Labrador Development Corporation - Business Equity	2,000,000	-	-
4.3.06. NEWFOUNDLAND AND LABRADOR DEVELOPMENT CORPORATION - YOUTH ENTREPRENEURSHIP			
08. Loans, Advances and Investments	500,000	-	-
Amount to be Voted	500,000	-	-
Total: Newfoundland and Labrador Development Corporation - Youth Entrepreneurship	500,000	-	-
TOTAL: DEVELOPMENT AGENCIES	7,720,000	3,150,000	3,150,000
TOTAL: SMALL BUSINESS AND TECHNOLOGY	13,760,900	11,419,800	11,473,800

TOURIST SERVICES

This branch provides for a broad range of activities and projects designed to support the development of the tourism industry in the Province. Tourist Development is primarily responsible for conducting research and analysis relative to present and future markets for the tourist industry. Also provided is the development of promotional advertising for the industry, as well as the planning and coordination of Provincial participation in tourism conventions and trade shows. The collection, development and distribution of tourist and travel information through clearing houses and directly to tourists at Provincial tourist chalets are provided. Long range planning and evaluation of the overall tourism potential of the Province to ensure the continued growth and expansion of the industry are funded. Funding is provided under Tourist Facilities for inspection and licencing of all hotels, motels and hospitality homes, as well as commercial hunting and fishing establishments, to ensure a high quality service is provided to visitors.

	1987/88	1986/87	
	Estimates	Revised	Budget
TOURIST DEVELOPMENT	$	$	$
CURRENT			
5.1.01. TOURISM MARKETING			
01. Salaries	203,000	204,300	200,700
02. Employee Benefits	3,900	3,700	3,700
03. Transportation and Communications	102,000	114,500	130,000
04. Supplies	2,400	2,200	2,200
05. Professional Services	86,600	44,000	304,000
06. Purchased Services	1,527,600	1,071,800	1,053,300
10. Grants and Subsidies	291,000	130,000	281,000
Amount to be Voted	2,216,500	1,570,500	1,974,900
01. Revenue - Federal	(600,000)	(500,000)	(500,000)
Total: Tourism Marketing	1,616,500	1,070,500	1,474,900
5.1.02. PLANNING AND EVALUATION			
01. Salaries	203,900	160,100	218,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	23,400	16,000	22,200
04. Supplies	8,800	2,700	8,700
05. Professional Services	234,000	135,800	223,800
06. Purchased Services	3,200	-	35,000
Amount to be Voted	473,800	315,100	508,600
01. Revenue - Federal	-	(55,000)	(55,000)
Total: Planning and Evaluation	473,800	260,100	453,600
TOTAL: TOURIST DEVELOPMENT	2,090,300	1,330,600	1,928,500

TOURIST SERVICES

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
TOURIST FACILITIES				
	CURRENT			
5.2.01.	**VISITOR SERVICES**			
	01. Salaries	870,100	675,100	784,400
	03. Transportation and Communications	206,100	199,900	199,900
	04. Supplies	35,300	34,300	34,300
	06. Purchased Services	11,800	11,800	11,800
	10. Grants and Subsidies	270,000	272,500	270,000
	Amount to be Voted	1,393,300	1,193,600	1,300,400
	19. Voted in Other Departments: Printing Services	600,000	620,000	587,000
		1,993,300	1,813,600	1,887,400
	01. Revenue - Federal	(100,000)	(100,000)	(100,000)
	02. Revenue - Provincial	(14,000)	(17,000)	(12,000)
	Total: Visitor Services	1,879,300	1,696,600	1,775,400
	CAPITAL			
5.2.02.	**ACCOMMODATIONS DEVELOPMENT**			
	10. Grants and Subsidies	1,000,000	800,000	1,100,000
	Amount to be Voted	1,000,000	800,000	1,100,000
	01. Revenue - Federal	(300,000)	-	(300,000)
	Total: Accommodations Development	700,000	800,000	800,000
5.2.03.	**TOURIST FACILITIES**			
	07. Property, Furnishings and Equipment	100,000	15,000	100,000
	Amount to be Voted	100,000	15,000	100,000
	Total: Tourist Facilities	100,000	15,000	100,000
5.2.04.	**CONVENTION CENTRE**			
	10. Grants and Subsidies	250,000	-	-
	Amount to be Voted	250,000	-	-
	Total: Convention Centre	250,000	-	-

TOURIST SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
TOURIST FACILITIES (Cont'd)			
CAPITAL			
5.2.05. TRAVEL GENERATORS			
10. Grants and Subsidies	720,000	130,000	300,000
Amount to be Voted	720,000	130,000	300,000
01. Revenue - Federal	(240,000)	(68,000)	(150,000)
Total: Travel Generators	480,000	62,000	150,000
TOTAL: TOURIST FACILITIES	3,409,300	2,573,600	2,825,400
TOTAL: TOURIST SERVICES	5,499,600	3,904,200	4,753,900
TOTAL: DEPARTMENT	31,751,000	21,291,200	23,989,300

ENERGY

HON. GERALD R. OTTENHEIMER
Minister
Atlantic Place

R. GORDON GOSSE
Deputy Minister
Atlantic Place

The Department of Energy is responsible for the management of the Province's energy resources in a manner that will ensure optimum benefits for the people of the Province. To ensure achievement of its goals in this regard, the Department operates a Petroleum Resources and Energy Management Program. The Department is responsible for formulating policy and providing advice to Government on all matters associated with onshore and offshore oil and gas exploration, development and production. The Department is also responsible for energy conservation and conversion from conventional energy sources to specific alternate energy sources. The Newfoundland and Labrador Hydro Corporation and the Power Distribution Districts supply and distribute electrical energy in the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,503,600	-	1,503,600
Petroleum Resources and Energy Management	48,998,600	29,400,000	78,398,600
TOTAL: PROGRAM ESTIMATES	50,502,200	29,400,000	79,902,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$79,505,700	
Amount Voted in Other Departments	396,500	$79,902,200
Less: Related Revenue		
Current	(2,067,500)	
Capital	(13,500,000)	(15,567,500)
NET EXPENDITURE (Current and Capital)		$64,334,700

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	92,700	7,000	-
03. Transportation and Communications	60,000	10,000	-
04. Supplies	3,600	400	-
06. Purchased Services	3,900	-	-
Amount to be Voted	160,200	17,400	-
Total: Minister's Office	160,200	17,400	-
TOTAL: MINISTER'S OFFICE	160,200	17,400	-
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	378,100	331,100	316,100
02. Employee Benefits	3,400	2,500	3,300
03. Transportation and Communications	101,800	79,000	120,800
04. Supplies	10,200	11,700	10,200
05. Professional Services	205,000	198,800	200,000
06. Purchased Services	16,700	9,400	7,400
07. Property, Furnishings and Equipment	2,000	2,000	2,000
10. Grants and Subsidies	10,000	15,500	5,500
Amount to be Voted	727,200	650,000	665,300
Total: Executive Support	727,200	650,000	665,300

EXECUTIVE AND SUPPORT SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**127,000**	84,100	86,700
02. Employee Benefits	**900**	900	800
03. Transportation and Communications	**2,500**	1,700	1,300
04. Supplies	**18,800**	9,700	11,900
05. Professional Services	**4,000**	26,600	18,800
06. Purchased Services	**35,500**	36,300	32,300
07. Property, Furnishings and Equipment	**21,000**	22,300	14,300
10. Grants and Subsidies	**10,000**	5,000	10,000
Amount to be Voted	**219,700**	186,600	176,100
19. Voted in Other Departments:			
Utility Services	**85,000**	82,600	80,000
Rentals	**298,200**	249,600	294,500
Printing Services	**13,300**	12,300	9,000
	396,500	344,500	383,500
	616,200	531,100	559,600
01. Revenue - Federal	**(600)**	(600)	(600)
02. Revenue - Provincial	**(1,300)**	(2,700)	(1,100)
Total: Administrative Support	**614,300**	527,800	557,900
TOTAL: GENERAL ADMINISTRATION	**1,341,500**	1,177,800	1,223,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,501,700**	1,195,200	1,223,200

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

The Department is responsible for formulating policy and providing advice to Government on all offshore matters arising out of the Atlantic Accord and for the overall management of petroleum resources on land. The Department functions as the principal liaison agency between the Province and the Canada/Newfoundland Offshore Petroleum Board and the Federal government. Specifically the Department is responsible for monitoring and interpreting industry activity and providing assessments of decisions taken by the Board where such decisions are subject to Government review. Economic and financial analyses on all petroleum activity are conducted and related industrial and employment benefits are assessed; alternative fiscal policies and regimes are also developed. The Department also co-ordinates policies regarding the application of the social laws and programs relevant to offshore petroleum resource development. The effects of petroleum activities are monitored and assessed and measures to prevent or mitigate negative impacts are identified and implemented. A complete range of geological, geophysical, engineering and land rights services are provided for petroleum resources on land. Funding is also provided for the Offshore Development Fund to defray the social and economic costs related to the development of offshore oil and gas and for the Province's share of the operating costs of the Board. This Department also focuses on the study and development of alternate energy resources to reduce Provincial dependence on foreign petroleum products, thereby reducing vulnerability to petroleum supply interruptions and cost increases, as well as encouraging energy conservation activities. The electrical energy program encompasses the development and distribution of electrical energy in the Province. The supply of electrical energy to the Province is the function of Newfoundland and Labrador Hydro Corporation which also distributes electricity to large industrial users and to the utilities. In addition, funding is included for the Power Distribution Districts established to provide subsidized electrical energy to rural areas which are heavily dependent on diesel fuel for electrical generation.

PETROLEUM RESOURCES MANAGEMENT	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CURRENT			
2.1.01. POLICY RESEARCH			
01. Salaries	**66,100**	48,400	80,700
02. Employee Benefits	**800**	100	800
03. Transportation and Communications	**8,500**	1,000	8,500
04. Supplies	**1,300**	500	1,300
05. Professional Services	**42,000**	10,000	77,000
06. Purchased Services	**600**	200	600
07. Property, Furnishings and Equipment	**400**	-	400
Amount to be Voted	**119,700**	60,200	169,300
Total: Policy Research	**119,700**	60,200	169,300
2.1.02. COMMUNITY RELATIONS AND SOCIAL MONITORING			
01. Salaries	**72,000**	47,600	90,600
02. Employee Benefits	**600**	100	600
03. Transportation and Communications	**9,400**	200	10,400
04. Supplies	**1,000**	100	1,000
05. Professional Services	**44,500**	-	53,000
06. Purchased Services	**300**	7,500	4,500
07. Property, Furnishings and Equipment	**400**	-	400
Amount to be Voted	**128,200**	55,500	160,500
Total: Community Relations and Social Monitoring	**128,200**	55,500	160,500

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
PETROLEUM RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.1.03. ECONOMIC AND FINANCIAL POLICY			
01. Salaries	141,500	105,600	114,500
02. Employee Benefits	900	600	1,200
03. Transportation and Communications	9,500	6,000	16,200
04. Supplies	5,300	9,300	7,800
05. Professional Services	123,000	87,800	132,800
06. Purchased Services	200	200	200
07. Property, Furnishings and Equipment	300	400	400
Amount to be Voted	280,700	209,900	273,100
Total: Economic and Financial Policy	280,700	209,900	273,100
2.1.04. ECONOMIC BENEFITS ANALYSIS			
01. Salaries	129,000	97,400	100,100
02. Employee Benefits	800	200	400
03. Transportation and Communications	9,500	3,000	5,400
04. Supplies	5,200	3,100	2,600
05. Professional Services	28,000	28,900	55,000
06. Purchased Services	100	100	100
07. Property, Furnishings and Equipment	200	100	100
Amount to be Voted	172,800	132,800	163,700
Total: Economic Benefits Analysis	172,800	132,800	163,700
2.1.05. PETROLEUM RESOURCE DEVELOPMENT			
01. Salaries	192,500	103,000	195,900
02. Employee Benefits	8,300	500	8,300
03. Transportation and Communications	20,000	9,000	40,000
04. Supplies	15,000	3,000	20,000
05. Professional Services	162,200	116,000	302,500
06. Purchased Services	7,500	3,000	7,500
07. Property, Furnishings and Equipment	12,000	5,000	12,000
Amount to be Voted	417,500	239,500	586,200
Total: Petroleum Resource Development	417,500	239,500	586,200
TOTAL: PETROLEUM RESOURCES MANAGEMENT	1,118,900	697,900	1,352,800

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
OFFSHORE DEVELOPMENT FUND			
CURRENT			
2.2.01. OFFSHORE DEVELOPMENT INITIATIVES			
10. Grants and Subsidies	1,500,000	1,000,000	7,500,000
Amount to be Voted	1,500,000	1,000,000	7,500,000
01. Revenue - Federal	(1,125,000)	(750,000)	(5,625,000)
Total: Offshore Development Initiatives	375,000	250,000	1,875,000
CAPITAL			
2.2.02. DEVELOPMENT OF INFRASTRUCTURE			
07. Property, Furnishings and Equipment	18,000,000	1,500,000	22,000,000
Amount to be Voted	18,000,000	1,500,000	22,000,000
01. Revenue - Federal	(13,500,000)	(1,125,000)	(16,500,000)
Total: Development of Infrastructure	4,500,000	375,000	5,500,000
TOTAL: OFFSHORE DEVELOPMENT FUND	4,875,000	625,000	7,375,000
CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
CURRENT			
2.3.01. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
10. Grants and Subsidies	2,750,000	2,400,000	2,750,000
Amount to be Voted	2,750,000	2,400,000	2,750,000
Total: Canada - Newfoundland Offshore Petroleum Board	2,750,000	2,400,000	2,750,000
CAPITAL			
2.3.02. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
07. Property, Furnishings and Equipment	900,000	-	-
Amount to be Voted	900,000	-	-
Total: Canada - Newfoundland Offshore Petroleum Board	900,000	-	-
TOTAL: CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD	3,650,000	2,400,000	2,750,000

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1987/88 Estimates $	1986/87 Revised $	 Budget $
ENERGY POLICY DEVELOPMENT			
CURRENT			
2.4.01. ENERGY POLICY ADMINISTRATION			
01. Salaries	63,700	61,600	63,500
02. Employee Benefits	600	1,000	600
03. Transportation and Communications	10,200	11,900	9,900
04. Supplies	1,500	1,900	1,900
06. Purchased Services	700	300	700
Amount to be Voted	76,700	76,700	76,600
Total: Energy Policy Administration	76,700	76,700	76,600
2.4.02. RESEARCH AND ANALYSIS			
01. Salaries	209,800	157,500	190,500
02. Employee Benefits	3,400	1,000	4,400
03. Transportation and Communications	12,900	13,000	14,700
04. Supplies	4,000	4,900	4,900
05. Professional Services	67,700	248,000	357,200
06. Purchased Services	12,100	10,000	14,700
07. Property, Furnishings and Equipment	1,500	1,500	1,500
Amount to be Voted	311,400	435,900	587,900
01. Revenue - Federal	-	(96,100)	(137,500)
02. Revenue - Provincial	-	(30,000)	(40,000)
Total: Research and Analysis	311,400	309,800	410,400
TOTAL: ENERGY POLICY DEVELOPMENT	388,100	386,500	487,000

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CONSERVATION AND RENEWABLE ENERGY RESOURCE DEVELOPMENT			
CURRENT			
2.5.01. ADMINISTRATION			
01. Salaries	**64,600**	56,600	57,000
02. Employee Benefits	**700**	400	700
03. Transportation and Communications	**9,400**	7,400	5,400
04. Supplies	**3,100**	3,100	3,100
05. Professional Services	**10,300**	13,000	15,000
06. Purchased Services	**3,000**	6,000	9,300
07. Property, Furnishings and Equipment	**500**	200	500
Amount to be Voted	**91,600**	86,700	91,000
01. Revenue - Federal	**(2,400)**	-	-
Total: Administration	**89,200**	86,700	91,000
2.5.02. ENERGY MANAGEMENT AND AUDIT			
01. Salaries	**140,700**	90,100	134,000
02. Employee Benefits	**1,000**	-	1,000
03. Transportation and Communications	**7,000**	4,500	9,700
04. Supplies	**4,000**	2,500	4,000
05. Professional Services	**-**	5,000	-
06. Purchased Services	**8,800**	7,000	8,800
07. Property, Furnishings and Equipment	**2,100**	1,000	2,100
Amount to be Voted	**163,600**	110,100	159,600
01. Revenue - Federal	**-**	(1,000)	-
Total: Energy Management and Audit	**163,600**	109,100	159,600
2.5.03. ENERGY DEMONSTRATION AND DEVELOPMENT			
01. Salaries	**196,200**	135,700	157,300
02. Employee Benefits	**3,000**	2,000	2,900
03. Transportation and Communications	**20,000**	22,600	20,600
04. Supplies	**1,000**	1,000	1,000
05. Professional Services	**777,900**	201,000	804,000
06. Purchased Services	**13,000**	40,000	132,000
07. Property, Furnishings and Equipment	**6,000**	18,400	6,400
10. Grants and Subsidies	**729,400**	150,000	1,092,900
Amount to be Voted	**1,746,500**	570,700	2,217,100
01. Revenue - Federal	**(716,000)**	(200,000)	(944,000)
Total: Energy Demonstration and Development	**1,030,500**	370,700	1,273,100

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CONSERVATION AND RENEWABLE ENERGY RESOURCE DEVELOPMENT (Cont'd)			
CURRENT			
2.5.04. ENERGY INFORMATION SERVICES			
01. Salaries	161,200	84,800	120,400
02. Employee Benefits	1,000	600	1,000
03. Transportation and Communications	20,200	2,000	10,400
04. Supplies	4,400	3,400	1,400
05. Professional Services	160,100	-	-
06. Purchased Services	140,800	40,000	110,600
07. Property, Furnishings and Equipment	2,200	7,000	2,100
Amount to be Voted	489,900	137,800	245,900
01. Revenue - Federal	(221,900)	(50,000)	(84,800)
02. Revenue - Provincial	(300)	(100)	(300)
Total: Energy Information Services	267,700	87,700	160,800
CAPITAL			
2.5.05. WOODFUEL DEVELOPMENT			
10. Grants and Subsidies	500,000	50,000	200,000
Amount to be Voted	500,000	50,000	200,000
Total: Woodfuel Development	500,000	50,000	200,000
TOTAL: CONSERVATION AND RENEWABLE ENERGY RESOURCE DEVELOPMENT	2,051,000	704,200	1,884,500
ELECTRICAL ENERGY			
CURRENT			
2.6.01. ELECTRICAL POWER CONTROL ACT (1977)			
10. Grants and Subsidies	17,750,000	18,400,000	19,500,000
Amount to be Voted	17,750,000	18,400,000	19,500,000
Total: Electrical Power Control Act (1977)	17,750,000	18,400,000	19,500,000

PETROLEUM RESOURCES AND ENERGY MANAGEMENT

	1987/88	1986/87	
	Estimates $	Revised $	Budget $
ELECTRICAL ENERGY (Cont'd)			
CURRENT			
2.6.02. POWER DISTRIBUTION DISTRICTS			
10. Grants and Subsidies	23,000,000	22,500,000	22,500,000
Amount to be Voted	23,000,000	22,500,000	22,500,000
02. Revenue - Provincial	-	(837,900)	-
Total: Power Distribution Districts	23,000,000	21,662,100	22,500,000
CAPITAL			
2.6.03. INDUSTRIAL INCENTIVES - HOPE BROOK GOLD INC.			
10. Grants and Subsidies	10,000,000	-	-
Amount to be Voted	10,000,000	-	-
Total: Industrial Incentives - Hope Brook Gold Inc.	10,000,000	-	-
TOTAL: ELECTRICAL ENERGY	50,750,000	40,062,100	42,000,000
TOTAL: PETROLEUM RESOURCES AND ENERGY MANAGEMENT	62,833,000	44,875,700	55,849,300
TOTAL: DEPARTMENT	64,334,700	46,070,900	57,072,500

ENVIRONMENT

HON. JOHN C. BUTT
Minister
Confederation Building

W. A. KINSMAN
Deputy Minister
Confederation Building

The Department of Environment is responsible for the protection and enhancement of the environment, controlling air, water and soil pollution and managing the water resources of the Province. The Department's main functions include the development and implementation of appropriate water resource management policies, environmental impact assessments of major development projects, industrial/domestic waste disposal as well as the regulation and control of pesticide storage, use, transportation and disposal.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current $
Executive and Support Services	801,400
Environmental Management and Control	8,903,600
TOTAL: PROGRAM ESTIMATES	9,705,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$9,515,700	
Amount Voted in Other Departments	189,300	$9,705,000
Less: Related Revenue		
Current	(5,304,900)	(5,304,900)
NET EXPENDITURE (Current)		$4,400,100

EXECUTIVE AND SUPPORT SERVICES

Provides for senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. **MINISTER'S OFFICE**			
01. Salaries	121,900	108,400	108,000
03. Transportation and Communications	40,000	47,900	40,000
04. Supplies	3,600	4,600	3,600
06. Purchased Services	3,900	7,900	3,900
Amount to be Voted	169,400	168,800	155,500
Total: Minister's Office	169,400	168,800	155,500
TOTAL: MINISTER'S OFFICE	169,400	168,800	155,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. **EXECUTIVE SUPPORT**			
01. Salaries	185,600	163,700	164,900
02. Employee Benefits	1,500	200	1,200
03. Transportation and Communications	16,000	20,000	24,600
04. Supplies	1,000	500	1,000
06. Purchased Services	1,500	–	1,500
Amount to be Voted	205,600	184,400	193,200
Total: Executive Support	205,600	184,400	193,200

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	144,500	122,800	119,500
03. Transportation and Communications	3,000	1,500	2,100
04. Supplies	11,800	15,000	11,000
05. Professional Services	8,500	14,000	12,100
06. Purchased Services	41,400	39,000	39,500
07. Property, Furnishings and Equipment	13,900	30,000	28,000
10. Grants and Subsidies	14,000	14,200	16,000
Amount to be Voted	237,100	236,500	228,200
19. Voted in Other Departments:			
Utility Services	80,000	77,500	70,300
Building Services	1,800	2,900	7,900
Rentals	84,000	130,700	61,800
Printing Services	23,500	21,300	9,700
	189,300	232,400	149,700
	426,400	468,900	377,900
02. Revenue - Provincial	(5,000)	(6,000)	(3,000)
Total: Administrative Support	421,400	462,900	374,900
TOTAL: GENERAL ADMINISTRATION	627,000	647,300	568,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	796,400	816,100	723,600

ENVIRONMENTAL MANAGEMENT AND CONTROL

The objectives of this program are to abate and control air, water and soil pollution and to manage the development, conservation and utilization of the Province's water resources. Environmental Investigations is concerned with oil and hazardous chemical spills, pollution complaints and enquiries, administration of the Waste Material (Disposal) Act and the processing of development applications. Civil and Sanitary Environmental Engineering reviews major municipal water and sewerage works, and advises on solid waste incinerator technology. Industrial Environmental Engineering programs provide for industrial pollution appraisal, environmental compliance testing, oil and gas pollution contingency plan appraisals, air quality monitoring and acid rain assessments. Water Resources Management provides for the conservation, development, control, improvement and use of Provincial water resources. These activities include monitoring of water quality, preparation of hydrological impact studies, administration of the Well Drilling Act, a flood damage reduction program and water management plan implementation. Environmental Assessment provides for examination, evaluation and regulation within Environmental Assessment, Environmental Impact Management and Pesticides Control. Environmental Impact Management includes surveillance, monitoring and rehabilitation programs relative to the environmental effects of large development projects. Pesticides Control involves the licencing and regulation of the sale and use of commercial and industrial pesticides.

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
ENVIRONMENTAL INVESTIGATIONS			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	565,700	471,400	453,500
02. Employee Benefits	3,200	2,800	2,600
03. Transportation and Communications	76,900	83,000	73,100
04. Supplies	33,900	27,900	32,800
05. Professional Services	40,500	1,000	11,000
06. Purchased Services	25,800	21,000	23,600
07. Property, Furnishings and Equipment	35,100	48,200	44,600
09. Allowances and Assistance	-	15,500	21,500
Amount to be Voted	781,100	670,800	662,700
02. Revenue - Provincial	(1,900)	(900)	(900)
Total: Administration	779,200	669,900	661,800
2.1.02. POLLUTION CLEAN-UP			
01. Salaries	9,900	7,100	29,200
03. Transportation and Communications	92,100	13,700	58,500
04. Supplies	-	100	600
05. Professional Services	117,000	37,000	195,000
06. Purchased Services	4,929,300	50,500	4,726,700
10. Grants and Subsidies	-	-	100,000
Amount to be Voted	5,148,300	108,400	5,110,000
01. Revenue - Federal	(4,948,000)	(52,000)	(5,000,000)
02. Revenue - Provincial	(15,500)	(23,000)	(18,000)
Total: Pollution Clean-Up	184,800	33,400	92,000
TOTAL: ENVIRONMENTAL INVESTIGATIONS	964,000	703,300	753,800

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	63,900	58,200	60,800
02. Employee Benefits	700	600	600
03. Transportation and Communications	14,800	17,000	17,000
04. Supplies	800	800	800
05. Professional Services	5,000	6,000	4,000
Amount to be Voted	85,200	82,600	83,200
Total: Administration	85,200	82,600	83,200
2.2.02. MUNICIPAL, COMMUNITY AND CIVIL SERVICES			
01. Salaries	147,300	102,300	128,800
02. Employee Benefits	1,200	1,000	1,000
03. Transportation and Communications	38,900	37,200	37,200
04. Supplies	28,300	30,200	30,200
06. Purchased Services	14,600	11,500	11,500
07. Property, Furnishings and Equipment	39,000	59,700	59,700
09. Allowances and Assistance	11,000	14,000	14,000
Amount to be Voted	280,300	255,900	282,400
Total: Municipal, Community and Civil Services	280,300	255,900	282,400
TOTAL: CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING	365,500	338,500	365,600
INDUSTRIAL ENVIRONMENTAL ENGINEERING			
CURRENT			
2.3.01. INDUSTRIAL ENVIRONMENTAL ENGINEERING			
01. Salaries	259,400	160,600	180,900
02. Employee Benefits	1,200	600	600
03. Transportation and Communications	28,100	22,500	20,000
04. Supplies	34,700	32,100	29,600
05. Professional Services	73,500	5,500	5,500
06. Purchased Services	7,900	5,700	7,700
07. Property, Furnishings and Equipment	23,800	30,200	24,200
Amount to be Voted	428,600	257,200	268,500
Total: Industrial Environmental Engineering	428,600	257,200	268,500
TOTAL: INDUSTRIAL ENVIRONMENTAL ENGINEERING	428,600	257,200	268,500

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
WATER RESOURCES MANAGEMENT			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	73,400	63,400	64,700
02. Employee Benefits	500	100	500
03. Transportation and Communications	4,500	4,200	4,200
04. Supplies	4,600	4,600	4,600
05. Professional Services	22,500	21,600	21,600
06. Purchased Services	2,400	2,100	2,100
Amount to be Voted	107,900	96,000	97,700
Total: Administration	107,900	96,000	97,700
2.4.02. SURFACE WATER			
01. Salaries	208,200	131,000	204,700
02. Employee Benefits	1,000	200	500
03. Transportation and Communications	39,000	21,000	21,000
04. Supplies	33,400	39,400	30,700
05. Professional Services	472,000	328,000	328,000
06. Purchased Services	77,200	44,000	123,800
07. Property, Furnishings and Equipment	20,500	20,700	20,700
Amount to be Voted	851,300	584,300	729,400
02. Revenue - Provincial	(115,000)	(56,000)	(56,000)
Total: Surface Water	736,300	528,300	673,400
2.4.03. GROUND WATER			
01. Salaries	113,200	77,200	88,000
02. Employee Benefits	700	100	700
03. Transportation and Communications	8,800	3,200	8,500
04. Supplies	14,500	10,100	14,100
05. Professional Services	30,900	26,000	26,900
06. Purchased Services	27,000	23,300	27,300
07. Property, Furnishings and Equipment	2,000	18,000	18,000
Amount to be Voted	197,100	157,900	183,500
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Ground Water	196,100	156,900	182,500

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
WATER RESOURCES MANAGEMENT (Cont'd)			
CURRENT			
2.4.04. HYDROLOGIC MODELLING			
01. Salaries	94,300	50,300	73,000
02. Employee Benefits	500	300	500
03. Transportation and Communications	6,500	2,500	4,500
04. Supplies	1,300	600	1,000
05. Professional Services	22,000	30,000	30,000
06. Purchased Services	3,500	1,000	3,500
07. Property, Furnishings and Equipment	-	2,000	2,000
Amount to be Voted	128,100	86,700	114,500
Total: Hydrologic Modelling	128,100	86,700	114,500
2.4.05. WATER RIGHTS AND INVESTIGATIONS			
01. Salaries	114,000	87,100	100,200
02. Employee Benefits	500	200	300
03. Transportation and Communications	10,400	10,000	10,000
04. Supplies	4,300	3,600	4,100
05. Professional Services	275,700	214,600	314,100
06. Purchased Services	41,000	275,500	11,500
07. Property, Furnishings and Equipment	15,000	-	-
Amount to be Voted	460,900	591,000	440,200
01. Revenue - Federal	(160,000)	(130,000)	(180,000)
Total: Water Rights and Investigations	300,900	461,000	260,200
TOTAL: WATER RESOURCES MANAGEMENT	1,469,300	1,328,900	1,328,300
ENVIRONMENTAL ASSESSMENT			
CURRENT			
2.5.01. ADMINISTRATION			
01. Salaries	101,200	69,700	73,800
02. Employee Benefits	300	300	300
03. Transportation and Communications	3,900	4,900	4,900
04. Supplies	200	200	200
05. Professional Services	7,900	5,600	1,400
Amount to be Voted	113,500	80,700	80,600
01. Revenue - Federal	(54,000)	(56,000)	(54,000)
Total: Administration	59,500	24,700	26,600

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
ENVIRONMENTAL ASSESSMENT (Cont'd)	$	$	$
CURRENT			
2.5.02. ENVIRONMENTAL ASSESSMENT			
01. Salaries	61,800	57,900	68,200
02. Employee Benefits	400	–	400
03. Transportation and Communications	13,300	13,400	13,400
04. Supplies	300	700	300
05. Professional Services	14,000	–	4,800
06. Purchased Services	700	1,900	1,200
Amount to be Voted	90,500	73,900	88,300
Total: Environmental Assessment	90,500	73,900	88,300
2.5.03. PESTICIDES CONTROL AND MONITORING			
01. Salaries	75,700	68,000	69,300
02. Employee Benefits	400	400	500
03. Transportation and Communications	11,200	11,300	15,700
04. Supplies	200	200	300
05. Professional Services	3,600	1,500	47,500
06. Purchased Services	4,200	–	4,100
07. Property, Furnishings and Equipment	300	400	600
Amount to be Voted	95,600	81,800	138,000
02. Revenue - Provincial	(4,500)	(11,500)	(40,500)
Total: Pesticides Control and Monitoring	91,100	70,300	97,500
2.5.04. ENVIRONMENTAL IMPACT MANAGEMENT			
01. Salaries	90,600	72,200	74,700
02. Employee Benefits	400	300	300
03. Transportation and Communications	17,900	18,000	15,300
04. Supplies	7,000	5,700	6,800
05. Professional Services	13,500	16,500	–
06. Purchased Services	4,900	3,400	4,800
07. Property, Furnishings and Equipment	900	4,400	4,400
Amount to be Voted	135,200	120,500	106,300
Total: Environmental Impact Management	135,200	120,500	106,300
TOTAL: ENVIRONMENTAL ASSESSMENT	376,300	289,400	318,700
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	3,603,700	2,917,300	3,034,900
TOTAL: DEPARTMENT	4,400,100	3,733,400	3,758,500

FISHERIES

HON. TOM RIDEOUT
Minister
Confederation Building

R. A. (RAY) ANDREWS
Deputy Minister
Confederation Building

The Department of Fisheries is vested with the responsibility of promoting ongoing development in the harvesting, processing and marketing sectors of the fishing industry and for articulating policies relative to the management of fishery resources. Comprehensive programs relative to technological innovation, resource development, aquaculture development, productivity enhancement, and infrastructure support are designed to maximize the economic benefits which can be granted by the fisheries sector.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	1,529,400	–	1,529,400
Facility Services	6,295,400	7,679,500	13,974,900
Industry Support Services	3,939,300	196,000	4,135,300
Policy Planning Services	1,473,500	–	1,473,500
Fisheries Loans and Assistance	2,327,200	7,000,000	9,327,200
Industry Cost and Market Information	559,700	–	559,700
TOTAL: PROGRAM ESTIMATES	16,124,500	14,875,500	31,000,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$30,514,400	
Amount Voted in Other Departments	485,600	$31,000,000
Less: Related Revenue		
Current	(3,692,500)	
Capital	(6,100,000)	(9,792,500)
NET EXPENDITURE (Current and Capital)		$21,207,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, within an overall fisheries policy and program context and is the direct link between the Department and the Executive Council of Government. Responsibilities include the centralized coordination of the financial and personnel management of the Department relative to the management of the various Branches and Divisions. Provision is made for the salaries and allowances of the Minister, as well as the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	124,400	110,700	111,600
03. Transportation and Communications	60,000	100,000	60,000
04. Supplies	3,600	2,500	3,600
06. Purchased Services	3,900	9,900	3,900
Amount to be Voted	191,900	223,100	179,100
Total: Minister's Office	191,900	223,100	179,100
TOTAL: MINISTER'S OFFICE	191,900	223,100	179,100
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	369,200	329,700	330,700
02. Employee Benefits	1,500	1,200	-
03. Transportation and Communications	51,200	79,800	71,300
04. Supplies	3,400	2,500	3,300
06. Purchased Services	2,200	3,600	2,100
Amount to be Voted	427,500	416,800	407,400
Total: Executive Support	427,500	416,800	407,400

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**388,300**	309,200	339,500
03. Transportation and Communications	**24,000**	20,400	28,700
04. Supplies	**6,300**	5,800	7,900
05. Professional Services	**18,500**	12,000	16,000
06. Purchased Services	**16,700**	22,900	14,900
07. Property, Furnishings and Equipment	**11,000**	7,000	11,000
Amount to be Voted	**464,800**	377,300	418,000
19. Voted in Other Departments:			
Utility Services	**245,000**	242,700	237,000
Rentals	**140,900**	142,600	230,500
Printing Services	**59,300**	62,000	40,400
	445,200	447,300	507,900
	910,000	824,600	925,900
01. Revenue - Federal	**(1,000)**	(1,000)	(1,000)
02. Revenue - Provincial	**(15,000)**	(20,000)	(10,000)
Total: Administrative Support	**894,000**	803,600	914,900
TOTAL: GENERAL ADMINISTRATION	**1,321,500**	1,220,400	1,322,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,513,400**	1,443,500	1,501,400

FACILITY SERVICES

Program expenditures in this area are directed towards the provision and maintenance of shore-based infrastructure for the fishing industry, especially the inshore harvesting sector. Activity is centered around support facilities, such as marine service centres, fish holding units and related fishermen's facilities. In addition, funding is allocated for the provision of fisheries access roads, utility services and operation of northern fish plants. Funding is also provided for the development of infrastructure through a proposed cost shared agreement under the Economic Regional Development Agreement.

OPERATION OF FISHERIES FACILITIES AND SERVICES	**1987/88 Estimates $**	**1986/87 Revised $**	**1986/87 Budget $**
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**202,100**	184,100	184,700
03. Transportation and Communications	**133,000**	147,200	155,000
04. Supplies	**6,500**	8,000	9,500
06. Purchased Services	**2,200**	2,100	2,100
07. Property, Furnishings and Equipment	**15,000**	3,000	5,000
Amount to be Voted	**358,800**	344,400	356,300
Total: Administration	**358,800**	344,400	356,300
2.1.02. MARINE SERVICE CENTRES			
01. Salaries	**1,175,200**	992,600	1,068,500
03. Transportation and Communications	**96,600**	90,700	104,500
04. Supplies	**1,219,600**	1,207,100	1,267,900
06. Purchased Services	**295,400**	330,400	328,900
07. Property, Furnishings and Equipment	**53,900**	50,800	52,300
Amount to be Voted	**2,840,700**	2,671,600	2,822,100
02. Revenue - Provincial	**(1,140,000)**	(998,800)	(990,400)
Total: Marine Service Centres	**1,700,700**	1,672,800	1,831,700
2.1.03. LABRADOR FISH PLANTS			
01. Salaries	**693,900**	739,700	544,900
03. Transportation and Communications	**214,800**	200,200	200,200
04. Supplies	**1,087,500**	1,094,400	781,500
06. Purchased Services	**173,600**	168,600	168,600
07. Property, Furnishings and Equipment	**26,500**	65,700	25,700
10. Grants and Subsidies	**3,600**	-	-
Amount to be Voted	**2,199,900**	2,268,600	1,720,900
01. Revenue - Federal	**-**	(50,000)	-
02. Revenue - Provincial	**(1,527,000)**	(1,490,000)	(1,070,000)
Total: Labrador Fish Plants	**672,900**	728,600	650,900

FACILITY SERVICES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
OPERATION OF FISHERIES FACILITIES AND SERVICES (Cont'd)			
CURRENT			
2.1.04. GENERAL MARINE FACILITIES			
03. Transportation and Communications	12,200	4,300	4,300
04. Supplies	38,800	41,900	36,400
05. Professional Services	21,100	19,000	22,800
06. Purchased Services	382,700	392,300	412,300
10. Grants and Subsidies	30,000	30,000	30,000
Amount to be Voted	484,800	487,500	505,800
02. Revenue - Provincial	(350,000)	(356,100)	(353,100)
Total: General Marine Facilities	134,800	131,400	152,700
TOTAL: OPERATION OF FISHERIES FACILITIES AND SERVICES	2,867,200	2,877,200	2,991,600
CONSTRUCTION OF FISHING FACILITIES			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	347,300	298,300	317,900
02. Employee Benefits	1,000	200	1,000
03. Transportation and Communications	55,000	59,000	61,100
04. Supplies	7,000	8,500	7,300
06. Purchased Services	900	200	900
Amount to be Voted	411,200	366,200	388,200
Total: Administration	411,200	366,200	388,200
CAPITAL			
2.2.02. ADMINISTRATION			
05. Professional Services	200,000	330,000	300,000
Amount to be Voted	200,000	330,000	300,000
Total: Administration	200,000	330,000	300,000
2.2.03. MARINE SERVICE CENTRES			
07. Property, Furnishings and Equipment	2,360,000	2,475,000	3,040,000
Amount to be Voted	2,360,000	2,475,000	3,040,000
Total: Marine Service Centres	2,360,000	2,475,000	3,040,000

FACILITY SERVICES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CONSTRUCTION OF FISHING FACILITIES (Cont'd)			
CAPITAL			
2.2.04. FISHERMEN'S FACILITIES			
07. Property, Furnishings and Equipment	1,419,500	1,750,000	2,043,000
Amount to be Voted	1,419,500	1,750,000	2,043,000
01. Revenue - Federal	–	(500,000)	(500,000)
Total: Fishermen's Facilities	1,419,500	1,250,000	1,543,000
2.2.05. FISHERIES ACCESS ROADS			
07. Property, Furnishings and Equipment	250,000	180,000	200,000
Amount to be Voted	250,000	180,000	200,000
Total: Fisheries Access Roads	250,000	180,000	200,000
2.2.06. EXTENSION OF ELECTRICAL SERVICES			
07. Property, Furnishings and Equipment	100,000	50,000	173,200
Amount to be Voted	100,000	50,000	173,200
Total: Extension of Electrical Services	100,000	50,000	173,200
2.2.07. COMMUNITY PROJECTS			
10. Grants and Subsidies	350,000	350,000	350,000
Amount to be Voted	350,000	350,000	350,000
Total: Community Projects	350,000	350,000	350,000
2.2.08. FISHERIES INITIATIVES - ERDA			
07. Property, Furnishings and Equipment	3,000,000	–	–
Amount to be Voted	3,000,000	–	–
01. Revenue - Federal	(2,100,000)	–	–
Total: Fisheries Initiatives - ERDA	900,000	–	–
TOTAL: CONSTRUCTION OF FISHING FACILITIES	5,990,700	5,001,200	5,994,400
TOTAL: FACILITY SERVICES	8,857,900	7,878,400	8,986,000

INDUSTRY SUPPORT SERVICES

Programs are provided for technological innovation and development within the fishing industry, particularly in respect of harvesting, processing and marketing related activities. Funds provide for technical and productivity enhancement support in respect of exploratory fishing, vessel development, fishing gear and equipment innovation, processing and marketing initiatives, fish quality upgrading and aquaculture development. Also included is responsibility for administration of the Province's Fish Inspection Act. Funding is also provided for a proposed cost shared agreement for processing initiatives under the Economic Regional Development Agreement.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
HARVESTING			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	250,200	223,000	263,100
02. Employee Benefits	1,000	300	1,000
03. Transportation and Communications	51,500	59,800	55,000
04. Supplies	5,900	5,700	5,700
06. Purchased Services	2,400	-	2,300
Amount to be Voted	311,000	288,800	327,100
Total: Administration	311,000	288,800	327,100
3.1.02. OPERATIONS			
01. Salaries	55,800	63,100	50,800
03. Transportation and Communications	39,300	40,000	42,000
04. Supplies	24,500	30,000	50,000
05. Professional Services	5,600	18,000	5,400
06. Purchased Services	37,000	40,000	40,000
07. Property, Furnishings and Equipment	29,500	12,000	47,300
10. Grants and Subsidies	42,200	52,000	20,000
Amount to be Voted	233,900	255,100	255,500
02. Revenue - Provincial	(32,000)	(43,000)	(43,000)
Total: Operations	201,900	212,100	212,500
3.1.03. AQUACULTURE			
01. Salaries	122,400	93,200	82,600
03. Transportation and Communications	42,000	32,900	40,800
04. Supplies	110,300	79,000	133,500
05. Professional Services	15,000	15,000	15,000
06. Purchased Services	27,900	32,000	30,000
07. Property, Furnishings and Equipment	56,700	70,300	40,500
08. Loans, Advances and Investments	-	100,000	-
10. Grants and Subsidies	80,000	95,600	80,000
Amount to be Voted	454,300	518,000	422,400
Total: Aquaculture	454,300	518,000	422,400

INDUSTRY SUPPORT SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
HARVESTING (Cont'd)	$	$	$
CURRENT			
3.1.04. MIDDLE DISTANCE FISHING			
01. Salaries	63,300	36,600	58,400
03. Transportation and Communications	9,500	6,900	6,900
04. Supplies	57,000	43,900	28,900
05. Professional Services	13,500	7,000	10,000
06. Purchased Services	328,900	184,500	261,100
07. Property, Furnishings and Equipment	25,000	50,000	25,000
10. Grants and Subsidies	84,000	19,500	20,000
11. Debt Expenses	540,100	–	–
Amount to be Voted	1,121,300	348,400	410,300
02. Revenue - Provincial	(300,000)	(170,000)	(136,500)
Total: Middle Distance Fishing	821,300	178,400	273,800
CAPITAL			
3.1.05. FISHING VESSELS			
07. Property, Furnishings and Equipment	–	600,000	600,000
11. Debt Expenses	196,000	–	–
Amount to be Voted	196,000	600,000	600,000
Total: Fishing Vessels	196,000	600,000	600,000
TOTAL: HARVESTING	1,984,500	1,797,300	1,835,800
PROCESSING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	380,800	246,100	296,700
02. Employee Benefits	1,000	1,000	–
03. Transportation and Communications	41,400	47,500	45,500
04. Supplies	3,500	2,500	3,500
05. Professional Services	3,000	1,700	–
Amount to be Voted	429,700	298,800	345,700
Total: Administration	429,700	298,800	345,700
3.2.02. OPERATIONS			
01. Salaries	96,700	110,700	92,800
03. Transportation and Communications	28,800	45,000	25,000
04. Supplies	25,200	12,000	28,000
05. Professional Services	49,500	40,000	55,000
06. Purchased Services	13,500	15,000	15,000
07. Property, Furnishings and Equipment	41,000	60,700	41,000
10. Grants and Subsidies	336,000	295,700	336,000
Amount to be Voted	590,700	579,100	592,800
01. Revenue - Federal	–	(32,000)	–
Total: Operations	590,700	547,100	592,800

INDUSTRY SUPPORT SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
PROCESSING (Cont'd)			
CURRENT			
3.2.03. PROCESSING OPERATIONS - ERDA			
04. Supplies	100,000	–	–
05. Professional Services	100,000	–	–
06. Purchased Services	100,000	–	–
07. Property, Furnishings and Equipment	100,000	–	–
Amount to be Voted	400,000	–	–
01. Revenue - Federal	(280,000)	–	–
Total: Processing Operations - ERDA	120,000	–	–
TOTAL: PROCESSING	1,140,400	845,900	938,500
MARKETING			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	66,000	52,200	47,300
03. Transportation and Communications	18,000	31,300	21,300
04. Supplies	1,000	1,000	1,000
Amount to be Voted	85,000	84,500	69,600
Total: Administration	85,000	84,500	69,600
3.3.02. MARKET DEVELOPMENT			
01. Salaries	32,000	28,300	28,400
03. Transportation and Communications	20,600	22,900	22,900
04. Supplies	26,200	29,100	29,100
05. Professional Services	4,400	17,900	4,400
06. Purchased Services	45,000	39,000	50,000
10. Grants and Subsidies	185,200	117,200	135,200
Amount to be Voted	313,400	254,400	270,000
Total: Market Development	313,400	254,400	270,000
TOTAL: MARKETING	398,400	338,900	339,600
TOTAL: INDUSTRY SUPPORT SERVICES	3,523,300	2,982,100	3,113,900

POLICY PLANNING SERVICES

Provides for ongoing strategic policy and program planning in the Department within the context of Government's broad development objectives for the fisheries sector. Special emphasis is placed on Government-Industry interaction in ongoing fisheries management and fisheries development issues. The Field Services Division of this Branch maintains a coordinating role with fishermen and the fishing industry at large in respect of Departmental programs and services including coordinating the Inshore Fish Distribution Program.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
PLANNING SERVICES	$	$	$
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	286,200	222,800	252,500
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	40,500	48,000	45,000
04. Supplies	7,200	4,700	7,200
05. Professional Services	131,000	65,100	68,000
06. Purchased Services	27,000	32,400	30,000
Amount to be Voted	493,900	375,000	404,700
01. Revenue - Federal	(47,500)	(26,500)	(27,900)
Total: Administration	446,400	348,500	376,800
TOTAL: PLANNING SERVICES	446,400	348,500	376,800
FIELD SERVICES			
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	674,600	571,100	551,200
02. Employee Benefits	2,300	200	2,200
03. Transportation and Communications	66,800	70,000	62,000
04. Supplies	50,000	42,000	50,000
06. Purchased Services	19,400	19,000	18,000
07. Property, Furnishings and Equipment	65,000	23,000	23,000
Amount to be Voted	878,100	725,300	706,400
19. Voted in Other Departments: Rentals	40,400	38,000	36,400
Total: Administration	918,500	763,300	742,800
4.2.02. FISH DISTRIBUTION			
01. Salaries	48,300	57,800	57,200
03. Transportation and Communications	12,800	11,700	12,000
Amount to be Voted	61,100	69,500	69,200
Total: Fish Distribution	61,100	69,500	69,200
TOTAL: FIELD SERVICES	979,600	832,800	812,000
TOTAL: POLICY PLANNING SERVICES	1,426,000	1,181,300	1,188,800

FISHERIES LOANS AND ASSISTANCE

Funding in this area relates to the overall mandate of the Fisheries Loan Board in the provision of loans and vessel incentive programs. Interest supported loans are provided to fishermen to a maximum of $50,000 to assist in the construction of new vessels, the purchase of used vessels and major repairs to same and for the purchase of specific categories of equipment. The Board administers the Bank Loan Guarantee Program which provides for interest supported loans to fishermen in the $50,000 to $1,000,000 range and also administers the Province's inshore fishing vessel incentive program.

		1987/88	1986/87	
		Estimates	Revised	Budget
FISHERIES LOAN BOARD		$	$	$
	CURRENT			
5.1.01.	**ADMINISTRATION**			
	01. Salaries	1,345,700	1,088,600	1,210,400
	02. Employee Benefits	2,000	1,100	-
	03. Transportation and Communications	202,300	193,100	217,300
	04. Supplies	21,200	18,500	20,500
	05. Professional Services	66,800	105,200	64,200
	06. Purchased Services	6,100	96,100	6,100
	07. Property, Furnishings and Equipment	3,100	7,000	3,100
	Amount to be Voted	1,647,200	1,509,600	1,521,600
	Total: Administration	1,647,200	1,509,600	1,521,600
5.1.02.	**INCENTIVES AND ASSISTANCE**			
	10. Grants and Subsidies	680,000	660,000	781,000
	Amount to be Voted	680,000	660,000	781,000
	Total: Incentives and Assistance	680,000	660,000	781,000
	CAPITAL			
5.1.03.	**INCENTIVES AND ASSISTANCE**			
	08. Loans, Advances and Investments	5,500,000	4,500,000	5,500,000
	Amount to be Voted	5,500,000	4,500,000	5,500,000
	02. Revenue - Provincial	(4,000,000)	(3,600,000)	(3,600,000)
	Total: Incentives and Assistance	1,500,000	900,000	1,900,000
5.1.04.	**FISHING BOAT BOUNTIES**			
	10. Grants and Subsidies	1,500,000	600,000	993,000
	Amount to be Voted	1,500,000	600,000	993,000
	Total: Fishing Boat Bounties	1,500,000	600,000	993,000
TOTAL:	FISHERIES LOAN BOARD	5,327,200	3,669,600	5,195,600
TOTAL: FISHERIES LOANS AND ASSISTANCE		5,327,200	3,669,600	5,195,600

INDUSTRY COST AND MARKET INFORMATION

Funding is provided for the gathering and analysis of data on the costs of harvesting, processing and marketing of fish products and of information concerning major and/or international markets. Information is available in aggregate form to industry and Government through the Fishing Industry Advisory Board, which has a mandate to gather information on industry costs, market conditions and trends from both the public and private sectors. Data is analyzed and provided to the parties involved in collective bargaining for fish prices. Other research relating to technical or business aspects of the fishing industry is also carried out for the information of all participants in the industry.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
FISHERIES MONITORING AND ASSESSMENT (FISHING INDUSTRY ADVISORY BOARD)			
CURRENT			
6.1.01. ADMINISTRATION			
01. Salaries	342,300	279,400	309,100
03. Transportation and Communications	89,300	80,000	80,000
04. Supplies	7,000	9,400	6,000
05. Professional Services	17,500	18,100	19,600
06. Purchased Services	63,600	60,600	64,000
Amount to be Voted	519,700	447,500	478,700
Total: Administration	519,700	447,500	478,700
6.1.02. MARKET INFORMATION AND INDUSTRY SERVICES			
05. Professional Services	40,000	35,000	35,000
Amount to be Voted	40,000	35,000	35,000
Total: Market Information and Industry Services	40,000	35,000	35,000
TOTAL: FISHERIES MONITORING AND ASSESSMENT (FISHING INDUSTRY ADVISORY BOARD)	559,700	482,500	513,700
TOTAL: INDUSTRY COST AND MARKET INFORMATION	559,700	482,500	513,700
TOTAL: DEPARTMENT	21,207,500	17,637,400	20,499,400

FOREST RESOURCES AND LANDS

HON. LEN SIMMS
Minister
Confederation Building

R. D. PETERS
Deputy Minister
Confederation Building

The Department of Forest Resources and Lands is vested with the responsibility for the management and development of forest and Crown land resources for the continuous economic and social well-being of the Province.

The Department is organized under two main disciplines. Forest Resources Management is concerned with proper management, utilization and protection of the forest resource. Provincial Land Management administers and controls the mapping, surveying, allocation and registration of all Crown lands in the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	3,361,800	–	3,361,800
Forest Resources Management	26,957,000	2,780,200	29,737,200
Provincial Land Management	3,130,300	146,000	3,276,300
TOTAL: PROGRAM ESTIMATES	33,449,100	2,926,200	36,375,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$31,872,300	
Amount Voted in Other Departments	4,503,000	$36,375,300
Less: Related Revenue		
Current	(10,985,000)	
Capital	(1,749,300)	(12,734,300)
NET EXPENDITURE (Current and Capital)		$23,641,000

EXECUTIVE AND SUPPORT SERVICES

Provides for the planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. **MINISTER'S OFFICE**			
01. Salaries	**170,000**	156,600	129,700
03. Transportation and Communications	**60,000**	123,000	60,000
04. Supplies	**3,600**	10,500	3,600
06. Purchased Services	**3,900**	4,600	3,900
Amount to be Voted	**237,500**	294,700	197,200
Total: Minister's Office	**237,500**	294,700	197,200
TOTAL: MINISTER'S OFFICE	**237,500**	294,700	197,200

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. **EXECUTIVE SUPPORT**			
01. Salaries	**416,200**	316,500	316,800
02. Employee Benefits	**-**	700	-
03. Transportation and Communications	**86,300**	63,000	88,000
04. Supplies	**1,200**	1,100	1,100
06. Purchased Services	**33,500**	13,100	13,100
Amount to be Voted	**537,200**	394,400	419,000
Total: Executive Support	**537,200**	394,400	419,000

EXECUTIVE AND SUPPORT SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	853,700	837,000	827,300
03. Transportation and Communications	23,600	28,000	20,800
04. Supplies	90,600	103,000	108,500
05. Professional Services	110,500	96,400	96,400
06. Purchased Services	146,000	148,500	148,500
07. Property, Furnishings and Equipment	53,000	31,000	33,000
Amount to be Voted	1,277,400	1,243,900	1,234,500
19. Voted in Other Departments:			
Utility Services	842,800	803,700	937,700
Building Services	151,400	158,500	151,300
General and Program Maintenance	163,000	198,000	163,500
Rentals	82,100	116,800	140,100
Printing Services	70,400	76,800	38,600
	1,309,700	1,353,800	1,431,200
	2,587,100	2,597,700	2,665,700
01. Revenue - Federal	(11,500)	(26,000)	(26,700)
Total: Administrative Support	2,575,600	2,571,700	2,639,000
TOTAL: GENERAL ADMINISTRATION	3,112,800	2,966,100	3,058,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,350,300	3,260,800	3,255,200

FOREST RESOURCES MANAGEMENT

This program provides for the management, utilization and protection of Crown and companies' timber limits. The objective is to sustain an adequate timber supply through the use of good management techniques and the protection of the forests from insects and fire. Programs are designed to supply the industrial and non-industrial wood requirements of the Province. In the area of protection, water bombing services for firefighting and funding for insect control are provided and insect infestation levels are monitored for the planning of defence strategies for subsequent years. It also provides for the regulation, management and utilization of both Crown and company held forest lands in the Province. Allocation of the annual cut, regulation of harvesting operations and the development and implementation of labour intensive forest management strategies are also provided. Forest inventory, reforestation and forest improvement activities are carried out, and industry development and forest utilization are overseen. Forest resource roads maintenance and construction are funded. Also provided is a public education and information program and the coordination of forestry programs and policies.

		1987/88 Estimates	1986/87	
			Revised	Budget
		$	$	$
FOREST MANAGEMENT				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	**340,300**	284,700	316,400
	03. Transportation and Communications	**13,600**	13,900	13,900
	04. Supplies	**7,300**	29,400	45,000
	06. Purchased Services	**2,400**	39,800	39,800
	07. Property, Furnishings and Equipment	**12,000**	30,000	28,000
	Amount to be Voted	**375,600**	397,800	443,100
	01. Revenue - Federal	**(11,800)**	(15,300)	(16,700)
	Total: Administration	**363,800**	382,500	426,400
2.1.02.	**FOREST INVENTORY**			
	01. Salaries	**1,188,500**	703,800	748,800
	03. Transportation and Communications	**337,100**	267,000	345,700
	04. Supplies	**237,800**	147,000	172,300
	05. Professional Services	**537,000**	838,000	487,800
	06. Purchased Services	**174,400**	140,000	155,900
	07. Property, Furnishings and Equipment	**86,700**	49,000	49,000
	Amount to be Voted	**2,561,500**	2,144,800	1,959,500
	01. Revenue - Federal	**(1,400,600)**	(1,378,000)	(1,094,300)
	Total: Forest Inventory	**1,160,900**	766,800	865,200

FOREST RESOURCES MANAGEMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
FOREST MANAGEMENT (Cont'd)			
CURRENT			
2.1.03. MANAGEMENT PLANNING			
01. Salaries	2,190,200	1,778,100	1,964,800
03. Transportation and Communications	183,600	135,000	194,900
04. Supplies	145,900	105,700	132,900
05. Professional Services	65,000	11,000	65,000
06. Purchased Services	470,900	88,000	294,400
07. Property, Furnishings and Equipment	290,800	188,000	181,900
Amount to be Voted	3,346,400	2,305,800	2,833,900
01. Revenue - Federal	(417,200)	(280,700)	(288,200)
Total: Management Planning	2,929,200	2,025,100	2,545,700
2.1.04. FOREST POLICY AND PLANNING COORDINATION			
01. Salaries	545,300	293,600	451,500
02. Employee Benefits	-	45,000	50,000
03. Transportation and Communications	76,400	55,000	67,900
04. Supplies	41,500	42,000	57,800
05. Professional Services	278,000	14,000	306,000
06. Purchased Services	33,500	34,000	91,800
07. Property, Furnishings and Equipment	26,500	23,500	35,900
09. Allowances and Assistance	139,500	47,000	114,000
Amount to be Voted	1,140,700	554,100	1,174,900
01. Revenue - Federal	(614,000)	(325,000)	(770,900)
Total: Forest Policy and Planning Coordination	526,700	229,100	404,000
TOTAL: FOREST MANAGEMENT	4,980,600	3,403,500	4,241,300

FOREST RESOURCES MANAGEMENT

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
FOREST PRODUCTS DEVELOPMENT			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	165,000	161,200	136,900
03. Transportation and Communications	4,200	8,500	17,100
04. Supplies	2,400	5,000	9,600
06. Purchased Services	1,700	1,000	3,300
10. Grants and Subsidies	75,400	87,200	87,600
Amount to be Voted	248,700	262,900	254,500
01. Revenue - Federal	(48,800)	(57,000)	(65,600)
Total: Administration	199,900	205,900	188,900
2.2.02. INDUSTRY DEVELOPMENT			
01. Salaries	47,400	30,600	53,500
03. Transportation and Communications	32,000	13,000	25,700
04. Supplies	21,500	13,000	15,500
05. Professional Services	28,000	9,000	36,000
06. Purchased Services	7,000	5,000	6,000
07. Property, Furnishings and Equipment	14,000	15,000	15,000
09. Allowances and Assistance	15,000	-	-
Amount to be Voted	164,900	85,600	151,700
01. Revenue - Federal	(102,200)	(56,000)	(65,000)
Total: Industry Development	62,700	29,600	86,700
2.2.03. FOREST UTILIZATION			
01. Salaries	236,500	167,900	195,300
03. Transportation and Communications	42,700	25,000	48,000
04. Supplies	21,400	26,000	32,100
05. Professional Services	76,000	6,100	79,800
06. Purchased Services	126,500	39,900	79,800
07. Property, Furnishings and Equipment	28,000	20,700	17,900
Amount to be Voted	531,100	285,600	452,900
01. Revenue - Federal	(310,900)	(187,000)	(270,100)
Total: Forest Utilization	220,200	98,600	182,800

FOREST RESOURCES MANAGEMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
FOREST PRODUCTS DEVELOPMENT (Cont'd)			
CAPITAL			
2.2.04. FOREST UTILIZATION			
07. Property, Furnishings and Equipment	**263,000**	–	–
Amount to be Voted	**263,000**	–	–
01. Revenue - Federal	**(182,800)**	–	–
Total: Forest Utilization	**80,200**	–	–
TOTAL: FOREST PRODUCTS DEVELOPMENT	**563,000**	334,100	458,400
FOREST RESOURCE ROADS			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	**90,300**	92,200	71,000
03. Transportation and Communications	**21,700**	20,400	21,400
04. Supplies	**3,400**	3,300	3,300
06. Purchased Services	**2,100**	2,000	2,000
07. Property, Furnishings and Equipment	**12,000**	1,200	1,200
Amount to be Voted	**129,500**	119,100	98,900
Total: Administration	**129,500**	119,100	98,900
2.3.02. RESOURCE ROADS - MAINTENANCE			
01. Salaries	**170,800**	128,200	152,700
03. Transportation and Communications	**62,100**	61,500	63,500
04. Supplies	**128,700**	78,000	126,900
06. Purchased Services	**474,800**	403,000	383,400
07. Property, Furnishings and Equipment	**12,000**	27,000	30,000
Amount to be Voted	**848,400**	697,700	756,500
Total: Resource Roads - Maintenance	**848,400**	697,700	756,500

FOREST RESOURCES MANAGEMENT

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
FOREST RESOURCE ROADS (Cont'd)			
CAPITAL			
2.3.03. RESOURCE ROADS - CONSTRUCTION			
01. Salaries	133,900	62,000	133,900
07. Property, Furnishings and Equipment	2,000,300	2,151,000	2,550,900
Amount to be Voted	2,134,200	2,213,000	2,684,800
01. Revenue - Federal	(1,258,600)	(800,000)	(1,138,000)
Total: Resource Roads - Construction	875,600	1,413,000	1,546,800
TOTAL: FOREST RESOURCE ROADS	1,853,500	2,229,800	2,402,200
FOREST PROTECTION			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	85,400	49,500	79,500
03. Transportation and Communications	58,100	45,500	56,600
04. Supplies	56,600	48,000	58,200
06. Purchased Services	26,400	17,000	24,600
07. Property, Furnishings and Equipment	-	28,000	26,000
Amount to be Voted	226,500	188,000	244,900
Total: Administration	226,500	188,000	244,900
2.4.02. FOREST FIRE SUPPRESSION			
01. Salaries	896,500	1,415,900	933,100
03. Transportation and Communications	480,300	1,752,000	474,900
04. Supplies	277,800	672,000	211,000
06. Purchased Services	28,200	27,400	27,400
07. Property, Furnishings and Equipment	21,000	97,000	79,500
09. Allowances and Assistance	4,500	1,000	4,500
10. Grants and Subsidies	8,000	8,000	8,000
Amount to be Voted	1,716,300	3,973,300	1,738,400
19. Voted in Other Departments: Air Services	3,193,300	2,321,100	2,279,000
01. Revenue - Federal	(34,800)	-	-
Total: Forest Fire Suppression	4,874,800	6,294,400	4,017,400

FOREST RESOURCES MANAGEMENT

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
FOREST PROTECTION (Cont'd)			
CURRENT			
2.4.03. INSECT CONTROL			
01. Salaries	315,900	193,100	333,900
03. Transportation and Communications	1,673,000	849,400	1,667,000
04. Supplies	1,449,200	64,000	1,362,000
05. Professional Services	100,000	95,000	100,000
06. Purchased Services	76,000	30,000	78,000
07. Property, Furnishings and Equipment	60,000	65,000	–
Amount to be Voted	3,674,100	1,296,500	3,540,900
02. Revenue - Provincial	(2,448,500)	(856,000)	(2,360,600)
Total: Insect Control	1,225,600	440,500	1,180,300
2.4.04. INSECT AND DISEASE SURVEY			
01. Salaries	186,900	147,600	197,100
03. Transportation and Communications	203,000	181,000	193,000
04. Supplies	8,400	7,100	7,100
05. Professional Services	40,000	35,000	70,000
06. Purchased Services	11,400	11,400	11,400
07. Property, Furnishings and Equipment	–	36,000	15,000
Amount to be Voted	449,700	418,100	493,600
01. Revenue - Federal	(259,600)	(271,300)	(325,000)
Total: Insect and Disease Survey	190,100	146,800	168,600
CAPITAL			
2.4.05. FOREST PROTECTION EQUIPMENT			
07. Property, Furnishings and Equipment	50,000	69,000	75,000
Amount to be Voted	50,000	69,000	75,000
Total: Forest Protection Equipment	50,000	69,000	75,000
2.4.06. WATER BOMBER FLEET			
07. Property, Furnishings and Equipment	100,000	94,000	100,000
Amount to be Voted	100,000	94,000	100,000
Total: Water Bomber Fleet	100,000	94,000	100,000
TOTAL: FOREST PROTECTION	6,667,000	7,232,700	5,786,200

FOREST RESOURCES MANAGEMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
FOREST RENEWAL AND IMPROVEMENT			
CURRENT			
2.5.01. SILVICULTURE			
01. Salaries	1,712,100	1,604,200	1,458,900
03. Transportation and Communications	68,200	30,900	46,500
04. Supplies	310,600	258,800	260,300
06. Purchased Services	5,428,700	4,462,900	4,911,400
07. Property, Furnishings and Equipment	24,500	85,000	12,000
Amount to be Voted	7,544,100	6,441,800	6,689,100
01. Revenue - Federal	(4,784,100)	(4,270,500)	(4,403,700)
Total: Silviculture	2,760,000	2,171,300	2,285,400
2.5.02. RESEARCH AND DEVELOPMENT			
01. Salaries	233,900	184,100	343,400
03. Transportation and Communications	63,500	77,000	109,000
04. Supplies	58,000	20,000	73,800
05. Professional Services	143,300	24,000	27,500
06. Purchased Services	306,500	30,000	64,200
07. Property, Furnishings and Equipment	1,000	18,000	14,500
Amount to be Voted	806,200	353,100	632,400
01. Revenue - Federal	(333,000)	(323,000)	(428,300)
Total: Research and Development	473,200	30,100	204,100
CAPITAL			
2.5.03. FORESTRY NURSERY FACILITIES			
07. Property, Furnishings and Equipment	233,000	445,000	950,000
Amount to be Voted	233,000	445,000	950,000
01. Revenue - Federal	(161,900)	(309,300)	(775,000)
Total: Forestry Nursery Facilities	71,100	135,700	175,000
TOTAL: FOREST RENEWAL AND IMPROVEMENT	3,304,300	2,337,100	2,664,500
TOTAL: FOREST RESOURCES MANAGEMENT	17,368,400	15,537,200	15,552,600

PROVINCIAL LAND MANAGEMENT

The Lands Branch is responsible for the management and allocation of Crown lands in the Province. This mandate is carried out through a variety of programs involving surveying, map making, land use planning, cottage land development, land disposition and Crown title registration.

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CROWN LAND ADMINISTRATION			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	117,000	108,700	111,200
02. Employee Benefits	500	1,200	500
03. Transportation and Communications	13,900	11,000	14,200
04. Supplies	5,800	7,800	9,400
05. Professional Services	6,500	6,800	6,800
06. Purchased Services	6,300	1,000	9,000
Amount to be Voted	150,000	136,500	151,100
Total: Administration	150,000	136,500	151,100
3.1.02. DISPOSITION			
01. Salaries	1,038,500	856,100	941,600
03. Transportation and Communications	76,800	58,900	75,600
04. Supplies	30,700	24,200	30,000
05. Professional Services	9,300	5,000	9,000
06. Purchased Services	11,400	7,000	10,000
07. Property, Furnishings and Equipment	44,600	53,000	50,500
Amount to be Voted	1,211,300	1,004,200	1,116,700
Total: Disposition	1,211,300	1,004,200	1,116,700
3.1.03. RECORDS			
01. Salaries	201,000	160,700	165,800
03. Transportation and Communications	1,300	1,100	1,200
04. Supplies	8,900	8,700	8,700
05. Professional Services	71,500	46,500	85,000
06. Purchased Services	4,700	4,000	4,000
07. Property, Furnishings and Equipment	2,000	9,500	2,000
Amount to be Voted	289,400	230,500	266,700
Total: Records	289,400	230,500	266,700
TOTAL: CROWN LAND ADMINISTRATION	1,650,700	1,371,200	1,534,500

PROVINCIAL LAND MANAGEMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
LAND MANAGEMENT			
CURRENT			
3.2.01. LAND USE PLANNING			
01. Salaries	205,700	133,500	130,800
03. Transportation and Communications	10,400	12,200	14,000
04. Supplies	5,300	5,600	5,200
05. Professional Services	5,000	–	–
06. Purchased Services	1,500	1,000	1,400
07. Property, Furnishings and Equipment	13,000	–	–
Amount to be Voted	240,900	152,300	151,400
Total: Land Use Planning	240,900	152,300	151,400
CAPITAL			
3.2.02. COTTAGE LAND DEVELOPMENT			
07. Property, Furnishings and Equipment	146,000	12,000	59,500
Amount to be Voted	146,000	12,000	59,500
02. Revenue - Provincial	(146,000)	(12,000)	(59,500)
Total: Cottage Land Development	–	–	–
TOTAL: LAND MANAGEMENT	240,900	152,300	151,400
MAPPING			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	57,500	39,700	50,500
03. Transportation and Communications	1,400	1,000	1,300
04. Supplies	60,200	45,000	60,000
06. Purchased Services	1,100	1,000	1,000
07. Property, Furnishings and Equipment	12,000	14,000	14,000
Amount to be Voted	132,200	100,700	126,800
02. Revenue - Provincial	(100,000)	(100,000)	(100,000)
Total: Administration	32,200	700	26,800

PROVINCIAL LAND MANAGEMENT

	1987/88	1986/87	
	Estimates	Revised	Budget
MAPPING (Cont'd)	$	$	$
CURRENT			
3.3.02. MAPPING			
01. Salaries	165,300	138,500	161,500
02. Employee Benefits	800	300	800
03. Transportation and Communications	9,500	5,000	8,400
04. Supplies	8,100	6,000	8,500
05. Professional Services	251,500	216,600	258,600
06. Purchased Services	25,700	12,000	25,000
Amount to be Voted	460,900	378,400	462,800
Total: Mapping	460,900	378,400	462,800
3.3.03. AIR PHOTO LABORATORY			
01. Salaries	92,200	72,200	80,300
02. Employee Benefits	500	300	500
03. Transportation and Communications	1,100	1,000	1,000
04. Supplies	52,200	44,000	50,700
06. Purchased Services	10,300	10,000	10,000
Amount to be Voted	156,300	127,500	142,500
02. Revenue - Provincial	(105,000)	(95,000)	(91,000)
Total: Air Photo Laboratory	51,300	32,500	51,500
TOTAL: MAPPING	544,400	411,600	541,100
LAND SURVEYING			
CURRENT			
3.4.01. CONTROL AND LEGAL SURVEYS			
01. Salaries	220,400	185,700	199,200
02. Employee Benefits	800	500	800
03. Transportation and Communications	35,000	33,000	33,000
04. Supplies	18,700	14,000	18,200
05. Professional Services	192,200	175,500	195,000
06. Purchased Services	9,200	5,000	9,000
07. Property, Furnishings and Equipment	13,000	-	-
Amount to be Voted	489,300	413,700	455,200
02. Revenue - Provincial	(3,000)	(3,000)	-
Total: Control and Legal Surveys	486,300	410,700	455,200
TOTAL: LAND SURVEYING	486,300	410,700	455,200
TOTAL: PROVINCIAL LAND MANAGEMENT	2,922,300	2,345,800	2,682,200
TOTAL: DEPARTMENT	23,641,000	21,143,800	21,490,000

MINES

HON. JEROME W. DINN
Minister
Confederation Building

JOHN H. McKILLOP
Deputy Minister
Confederation Building

The responsibilities of the Department include building and maintaining the mineral resource database, operating a modern mineral land tenure system, conducting mineral assessment projects, monitoring the industry, and disseminating information aimed at encouraging growth in the mineral sector. The objectives of the Mineral Resources Management Program are achieved through the operation of the various Divisions in the Department.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,415,900	–	1,415,900
Mineral Resources Management	7,260,900	5,600,000	12,860,900
TOTAL: PROGRAM ESTIMATES	8,676,800	5,600,000	14,276,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$13,505,300	
Amount Voted in Other Departments	771,500	$14,276,800
Less: Related Revenue		
Current	(1,257,400)	(1,257,400)
NET EXPENDITURE (Current and Capital)		$13,019,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**157,800**	138,200	109,200
02. Employee Benefits	**700**	300	700
03. Transportation and Communications	**40,000**	24,000	40,000
04. Supplies	**3,600**	7,000	3,600
06. Purchased Services	**3,900**	11,000	3,900
Amount to be Voted	**206,000**	180,500	157,400
Total: Minister's Office	**206,000**	180,500	157,400
TOTAL: MINISTER'S OFFICE	**206,000**	180,500	157,400
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**168,900**	160,300	148,400
02. Employee Benefits	**1,100**	1,200	1,200
03. Transportation and Communications	**16,400**	22,200	21,500
04. Supplies	**3,400**	4,300	3,300
06. Purchased Services	**1,100**	2,700	1,200
Amount to be Voted	**190,900**	190,700	175,600
Total: Executive Support	**190,900**	190,700	175,600

EXECUTIVE AND SUPPORT SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**238,500**	214,600	208,400
02. Employee Benefits	**300**	300	300
03. Transportation and Communications	**12,300**	3,600	2,000
04. Supplies	**22,000**	7,000	6,800
05. Professional Services	**4,400**	4,100	2,600
06. Purchased Services	**50,000**	25,000	25,000
07. Property, Furnishings and Equipment	**20,000**	21,500	14,000
Amount to be Voted	**347,500**	276,100	259,100
19. Voted in Other Departments:			
Utility Services	**106,300**	101,300	96,300
Building Services	**23,700**	18,100	26,100
General and Program Maintenance	**14,000**	13,000	13,500
Rentals	**497,400**	487,800	437,800
Printing Services	**30,100**	27,800	22,800
	671,500	648,000	596,500
	1,019,000	924,100	855,600
01. Revenue - Federal	**(1,200)**	(1,200)	(1,200)
02. Revenue - Provincial	**(26,300)**	(5,400)	(2,000)
Total: Administrative Support	**991,500**	917,500	852,400
TOTAL: GENERAL ADMINISTRATION	**1,182,400**	1,108,200	1,028,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,388,400**	1,288,700	1,185,400

MINERAL RESOURCES MANAGEMENT

Mineral Resources Management is designed to enlarge and improve the body of knowledge relative to the Province's mineral resources, to encourage the orderly and successful exploration of mineral resources and to regulate developmental and operational activities in the best interests of the Province. The program is the principal vehicle for the implementation of Government's mineral policy. Mineral Development comprises all the activities broadly related to providing an adequate geoscientific and mineral resource data base for Government planning purposes and for new activities. Included are: geological mapping, geochemical surveys, mineral deposit inventory and evaluation surveys, environmental geological surveys, data storage and retrieval and related support activities. Mineral Lands Administration is responsible for all Legislation administered by the Department relating to mineral land tenure with particular emphasis on the Mineral Act and the Quarry Materials Act, as well as joint responsibility with the Department of Finance for administering the Mineral Holdings Impost Act. In addition, approximately thirty Acts of a special nature relating to private mining companies are administered. Mines Management is responsible for implementation of the regulatory framework required to control the development, operation and termination of mining operations. The program includes the systematic monitoring of mineral based commercial activities and the pursuit of related development opportunities. Engineering and economic analysis of data collected during the monitoring process is also performed.

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
MINERAL DEVELOPMENT				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	**218,500**	192,900	194,000
	02. Employee Benefits	**100**	100	100
	03. Transportation and Communications	**50,400**	19,000	38,000
	04. Supplies	**34,000**	45,000	29,000
	06. Purchased Services	**9,900**	11,000	6,900
	07. Property, Furnishings and Equipment	**34,000**	21,000	38,000
	10. Grants and Subsidies	**4,500**	7,000	4,500
	Amount to be Voted	**351,400**	296,000	310,500
	01. Revenue - Federal	**(29,500)**	(26,500)	(28,000)
	02. Revenue - Provincial	**-**	(2,300)	-
	Total: Administration	**321,900**	267,200	282,500
2.1.02.	**REGIONAL MAPPING**			
	01. Salaries	**867,100**	790,800	850,200
	02. Employee Benefits	**4,300**	4,500	4,200
	03. Transportation and Communications	**496,400**	557,100	553,100
	04. Supplies	**185,800**	230,000	246,700
	05. Professional Services	**78,000**	55,000	55,000
	06. Purchased Services	**159,100**	100,000	187,100
	07. Property, Furnishings and Equipment	**86,500**	147,700	147,700
	Amount to be Voted	**1,877,200**	1,885,100	2,044,000
	01. Revenue - Federal	**(480,200)**	(537,500)	(604,400)
	Total: Regional Mapping	**1,397,000**	1,347,600	1,439,600

MINERAL RESOURCES MANAGEMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
MINERAL DEVELOPMENT (Cont'd)			
CURRENT			
2.1.03. GEOCHEMISTRY			
01. Salaries	670,700	502,500	593,100
02. Employee Benefits	1,000	1,200	1,000
03. Transportation and Communications	75,100	83,300	87,200
04. Supplies	98,500	94,000	92,100
05. Professional Services	227,000	258,700	346,700
06. Purchased Services	156,500	129,100	117,100
07. Property, Furnishings and Equipment	17,400	35,000	39,200
Amount to be Voted	1,246,200	1,103,800	1,276,400
01. Revenue - Federal	(201,900)	(140,000)	(183,500)
Total: Geochemistry	1,044,300	963,800	1,092,900
2.1.04. MINERAL DEPOSITS			
01. Salaries	452,600	384,300	366,500
02. Employee Benefits	2,000	4,000	2,000
03. Transportation and Communications	89,800	94,600	111,100
04. Supplies	46,200	43,000	51,200
05. Professional Services	8,000	8,000	8,000
06. Purchased Services	86,600	135,000	147,900
07. Property, Furnishings and Equipment	26,000	52,000	45,000
Amount to be Voted	711,200	720,900	731,700
01. Revenue - Federal	(153,600)	(145,600)	(157,400)
Total: Mineral Deposits	557,600	575,300	574,300
2.1.05. ENVIRONMENTAL GEOLOGY			
01. Salaries	463,900	419,500	459,900
02. Employee Benefits	1,200	5,000	1,200
03. Transportation and Communications	160,100	166,800	147,800
04. Supplies	78,800	78,000	88,700
05. Professional Services	206,300	–	–
06. Purchased Services	66,700	80,000	98,700
07. Property, Furnishings and Equipment	900	27,000	30,000
Amount to be Voted	977,900	776,300	826,300
01. Revenue - Federal	(284,000)	(115,000)	(115,000)
Total: Environmental Geology	693,900	661,300	711,300

MINERAL RESOURCES MANAGEMENT

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
MINERAL DEVELOPMENT (Cont'd)			
CURRENT			
2.1.06. PUBLICATIONS AND INFORMATION			
01. Salaries	**547,900**	433,900	469,000
02. Employee Benefits	**3,500**	2,000	2,300
03. Transportation and Communications	**39,900**	32,500	57,100
04. Supplies	**85,000**	70,000	83,100
05. Professional Services	**33,000**	27,200	30,000
06. Purchased Services	**92,000**	55,000	77,800
07. Property, Furnishings and Equipment	**51,400**	48,000	50,100
Amount to be Voted	**852,700**	668,600	769,400
01. Revenue - Federal	**(40,200)**	(36,400)	(42,700)
02. Revenue - Provincial	**(33,000)**	(25,000)	(33,000)
Total: Publications and Information	**779,500**	607,200	693,700
TOTAL: MINERAL DEVELOPMENT	**4,794,200**	4,422,400	4,794,300
MINERAL LANDS ADMINISTRATION			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	**18,300**	12,000	15,000
02. Employee Benefits	**200**	200	200
03. Transportation and Communications	**1,300**	1,300	1,300
04.. Supplies	**700**	700	700
05. Professional Services	**3,600**	7,000	7,000
06. Purchased Services	**4,400**	3,000	4,300
07. Property, Furnishings and Equipment	**17,500**	–	–
Amount to be Voted	**46,000**	24,200	29,500
Total: Administration	**46,000**	24,200	29,500
2.2.02. MINERAL RIGHTS			
01. Salaries	**98,200**	99,700	106,900
02. Employee Benefits	**300**	200	300
03. Transportation and Communications	**1,500**	3,300	1,500
04. Supplies	**2,500**	2,400	2,400
05. Professional Services	**1,000**	1,000	1,000
06. Purchased Services	**300**	200	300
Amount to be Voted	**103,800**	106,800	112,400
02. Revenue - Provincial	**(7,500)**	(7,500)	(7,500)
Total: Mineral Rights	**96,300**	99,300	104,900

MINERAL RESOURCES MANAGEMENT

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MINERAL LANDS ADMINISTRATION (Cont'd)			
CURRENT			
2.2.03. QUARRY MATERIALS			
01. Salaries	**69,300**	72,600	78,100
02. Employee Benefits	**200**	100	200
03. Transportation and Communications	**9,300**	6,500	15,300
04. Supplies	**6,600**	4,000	6,400
06. Purchased Services	**6,000**	9,000	10,000
07. Property, Furnishings and Equipment	**500**	300	500
Amount to be Voted	**91,900**	92,500	110,500
Total: Quarry Materials	**91,900**	92,500	110,500
TOTAL: MINERAL LANDS ADMINISTRATION	**234,200**	216,000	244,900
MINES MANAGEMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	**95,400**	68,100	67,400
02. Employee Benefits	**400**	400	400
03. Transportation and Communications	**10,300**	17,000	10,000
04. Supplies	**2,800**	2,700	2,700
Amount to be Voted	**108,900**	88,200	80,500
Total: Administration	**108,900**	88,200	80,500
2.3.02. ENGINEERING ANALYSIS			
01. Salaries	**163,200**	152,200	141,000
02. Employee Benefits	**1,000**	1,400	900
03. Transportation and Communications	**42,300**	30,500	41,000
04. Supplies	**10,200**	9,500	5,200
05. Professional Services	**55,000**	35,500	65,500
06. Purchased Services	**60,500**	93,000	93,000
07. Property, Furnishings and Equipment	**5,200**	16,000	5,000
Amount to be Voted	**337,400**	338,100	351,600
Total: Engineering Analysis	**337,400**	338,100	351,600

MINERAL RESOURCES MANAGEMENT

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MINES MANAGEMENT (Cont'd)			
CURRENT			
2.3.03. MINERAL POLICY AND PROJECT ANALYSIS			
01. Salaries	315,900	213,100	301,900
02. Employee Benefits	3,600	1,500	3,500
03. Transportation and Communications	27,300	47,000	31,500
04. Supplies	3,500	7,500	3,400
05. Professional Services	202,800	40,000	17,000
06. Purchased Services	700	400	900
07. Property, Furnishings and Equipment	2,500	1,500	4,000
Amount to be Voted	556,300	311,000	362,200
Total: Mineral Policy and Project Analysis	556,300	311,000	362,200
CAPITAL			
2.3.04. HOPE BROOK GOLD INC.			
10. Grants and Subsidies	5,500,000	500,000	-
Amount to be Voted	5,500,000	500,000	-
Total: Hope Brook Gold Inc.	5,500,000	500,000	-
2.3.05. CORE STORAGE BUILDING			
19. Voted in Other Departments: Alterations to Existing Facilities	100,000	-	-
Total: Core Storage Building	100,000	-	-
TOTAL: MINES MANAGEMENT	6,602,600	1,237,300	794,300
TOTAL: MINERAL RESOURCES MANAGEMENT	11,631,000	5,875,700	5,833,500
TOTAL: DEPARTMENT	13,019,400	7,164,400	7,018,900

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. JEROME W. DINN
Minister
Woodgate Building

A. J. GOSS
Commissioner of Housing and Chairman of the
Newfoundland & Labrador Housing Corporation
Woodgate Building

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement cost effective housing policies and programs designed to provide safe and affordable shelter to residents of the Province, as well as to influence economic growth and opportunity through the planning, development and administration of industrial parks and properties throughout the Province.

The grants and investments indicated represent only the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are either cost shared with the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, or are financed separately through bank loans and program revenues.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Housing	11,425,000	1,535,000	12,960,000
Land Development	–	965,000	965,000
TOTAL: PROGRAM ESTIMATES	11,425,000	2,500,000	13,925,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted		$13,925,000
Less: Related Revenue		
Current	(4,170,000)	(4,170,000)
NET EXPENDITURE (Current and Capital)		$9,755,000

HOUSING

This program provides for the acquisition and operation of rental accomodations for low income families, senior citizens and individuals with special needs, and for rent supplement assistance to the same groups living in privately owned units. Rental housing units, which were either constructed in support of industry or to meet the needs of Provincial Government departments or were transferred from other agencies, are available in certain communities at market rents. Home ownership opportunities are provided to low income families living in rural communities by way of assistance on monthly mortgage payments, and also to residents by way of subsidies on building lots in certain communities. Assistance by way of grants and loans is available to low income households and landlords for the rehabilitation of privately owned housing units throughout the Province.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
HOUSING ACQUISITION, LOANS AND OPERATIONS			
CURRENT			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
10. Grants and Subsidies	11,425,000	8,900,000	9,250,000
Amount to be Voted	11,425,000	8,900,000	9,250,000
02. Revenue - Provincial	(4,170,000)	-	-
Total: Housing Operations and Assistance	7,255,000	8,900,000	9,250,000
CAPITAL			
1.1.02. HOUSING ACQUISITIONS AND LOANS			
08. Loans, Advances and Investments	1,535,000	1,372,000	2,487,000
Amount to be Voted	1,535,000	1,372,000	2,487,000
02. Revenue - Provincial	-	(65,300)	-
Total: Housing Acquisitions and Loans	1,535,000	1,306,700	2,487,000
TOTAL: HOUSING ACQUISITION, LOANS AND OPERATIONS	8,790,000	10,206,700	11,737,000
TOTAL: HOUSING	8,790,000	10,206,700	11,737,000

LAND DEVELOPMENT

This program provides for the acquisition and timely development of residential and industrial land in communities throughout the Province to ensure an adequate supply of serviced land is available to meet projected future needs.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
LAND ACQUISITION AND DEVELOPMENT			
CAPITAL			
2.1.01. RESIDENTIAL AND INDUSTRIAL LAND			
08. Loans, Advances and Investments	**965,000**	-	513,000
Amount to be Voted	**965,000**	-	513,000
02. Revenue - Provincial	-	(1,109,000)	-
Total: Residential and Industrial Land	**965,000**	(1,109,000)	513,000
TOTAL: LAND ACQUISITION AND DEVELOPMENT	**965,000**	(1,109,000)	513,000
TOTAL: LAND DEVELOPMENT	**965,000**	(1,109,000)	513,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	**9,755,000**	9,097,700	12,250,000

RURAL, AGRICULTURAL AND NORTHERN DEVELOPMENT

HON. ROBERT J. AYLWARD
Minister
Confederation Building

H. C. STONE
Deputy Minister (Acting)
Confederation Building

The Department of Rural, Agricultural and Northern Development is responsible for the economic and social development of rural areas of the Province. To meet these varied needs, the Department encompasses three broad program areas. Rural Development provides for research and business opportunity development as well as the encouragement of co-operatives, crafts and regional development associations. Agricultural Development provides for farm business evaluation, production and marketing, planning, soil and land management activities as well as veterinary and extension services. Northern Development provides rural and agricultural programming to the people residing in the Labrador region of the Province and delivers special programs to Native Peoples. The Department also operates retail outlets in Coastal Labrador.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,792,000	-	1,792,000
Rural Development	6,774,300	4,200,000	10,974,300
Agricultural Development	12,285,400	4,324,000	16,609,400
Northern Development	8,709,200	928,900	9,638,100
TOTAL: PROGRAM ESTIMATES	29,560,900	9,452,900	39,013,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$38,266,400	
Amount Voted in Other Departments	747,400	$39,013,800
Less: Related Revenue		
Current	(11,425,600)	
Capital	(4,524,500)	(15,950,100)
NET EXPENDITURE (Current and Capital)		$23,063,700

RURAL, AGRICULTURAL AND NORTHERN DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

MINISTER'S OFFICE

		1987/88 Estimates	1986/87	
			Revised	Budget
		$	$	$
	CURRENT			
1.1.01.	**MINISTER'S OFFICE**			
	01. Salaries	**165,800**	147,300	92,500
	03. Transportation and Communications	**60,000**	102,000	54,000
	04. Supplies	**4,700**	4,700	4,700
	06. Purchased Services	**5,700**	15,200	5,700
	Amount to be Voted	**236,200**	269,200	156,900
	Total: Minister's Office	**236,200**	269,200	156,900
TOTAL:	MINISTER'S OFFICE	**236,200**	269,200	156,900

GENERAL ADMINISTRATION

		1987/88 Estimates	1986/87	
			Revised	Budget
		$	$	$
	CURRENT			
1.2.01.	**EXECUTIVE SUPPORT**			
	01. Salaries	**409,700**	341,300	370,800
	03. Transportation and Communications	**75,000**	70,000	93,400
	04. Supplies	**900**	700	900
	06. Purchased Services	**1,600**	900	1,600
	Amount to be Voted	**487,200**	412,900	466,700
	Total: Executive Support	**487,200**	412,900	466,700

EXECUTIVE AND SUPPORT SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**510,800**	403,400	484,000
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**11,000**	18,200	11,200
04. Supplies	**15,000**	11,000	14,600
05. Professional Services	**43,500**	34,000	39,000
06. Purchased Services	**44,700**	29,300	40,100
07. Property, Furnishings and Equipment	**29,000**	35,000	44,000
Amount to be Voted	**654,500**	530,900	633,400
19. Voted in Other Departments:			
Utility Services	**300,000**	305,500	321,600
Rentals	**67,700**	89,900	90,300
Printing Services	**46,400**	45,600	48,200
	414,100	441,000	460,100
	1,068,600	971,900	1,093,500
01. Revenue - Federal	**(1,000)**	(500)	(3,000)
02. Revenue - Provincial	**(15,000)**	(35,000)	(15,000)
Total: Administrative Support	**1,052,600**	936,400	1,075,500
TOTAL: GENERAL ADMINISTRATION	**1,539,800**	1,349,300	1,542,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,776,000**	1,618,500	1,699,100

RURAL DEVELOPMENT

Regional Development employs social and economic resources to increase job opportunities and attempts to strengthen and broaden the economic base of rural areas. It provides access to innovative opportunities and encourages participation at the local level. Business Development provides economic development opportunities for rural community residents. Incentives are provided for innovative income opportunities, including the establishment and expansion of small and medium-sized businesses and crafts enterprises. Co-operative Development provides developmental assistance and advisory services to over seventy co-operatives and credit unions in the Province. Funding is also provided for grants to the Newfoundland and Labrador Federation of Co-operatives and the Credit Union Council of Newfoundland and Labrador. Program Research and Analysis maximizes the effectiveness of Departmental programs through research, analysis, planning and evaluation. The program seeks to identify and forecast rural sector economic and social development opportunities and to maximize the benefit of public sector investment in rural development. Funding is also provided for the Rural Development Authority.

		1987/88 Estimates	1986/87 Revised	1986/87 Budget
		$	$	$
REGIONAL DEVELOPMENT				
	CURRENT			
2.1.01.	**ADMINISTRATIVE SUPPORT**			
	01. Salaries	**130,700**	103,700	107,500
	03. Transportation and Communications	**14,000**	14,700	12,600
	04. Supplies	**9,300**	9,400	11,400
	05. Professional Services	**1,000**	1,000	1,000
	06. Purchased Services	**18,000**	12,000	12,000
	07. Property, Furnishings and Equipment	**2,500**	900	2,000
	Amount to be Voted	**175,500**	141,700	146,500
	Total: Administrative Support	**175,500**	141,700	146,500
2.1.02.	**FIELD SERVICES**			
	01. Salaries	**464,300**	374,000	405,000
	03. Transportation and Communications	**52,700**	59,000	54,000
	04. Supplies	**15,800**	17,300	15,600
	06. Purchased Services	**5,300**	5,300	5,300
	07. Property, Furnishings and Equipment	**23,000**	21,300	23,000
	Amount to be Voted	**561,100**	476,900	502,900
	Total: Field Services	**561,100**	476,900	502,900
2.1.03.	**TRAINING**			
	01. Salaries	**63,800**	60,100	60,600
	02. Employee Benefits	**4,000**	2,000	-
	03. Transportation and Communications	**151,800**	110,500	110,500
	04. Supplies	**3,400**	2,400	2,400
	05. Professional Services	**21,000**	13,000	15,000
	Amount to be Voted	**244,000**	188,000	188,500
	Total: Training	**244,000**	188,000	188,500

RURAL DEVELOPMENT

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
REGIONAL DEVELOPMENT (Cont'd)			
CURRENT			
2.1.04. NEWFOUNDLAND AND LABRADOR RURAL DEVELOPMENT COUNCIL			
10. Grants and Subsidies	200,000	200,000	200,000
Amount to be Voted	200,000	200,000	200,000
Total: Newfoundland and Labrador Rural Development Council	200,000	200,000	200,000
2.1.05. COMMUNITY PROJECTS			
10. Grants and Subsidies	1,244,500	1,175,000	1,175,000
Amount to be Voted	1,244,500	1,175,000	1,175,000
Total: Community Projects	1,244,500	1,175,000	1,175,000
2.1.06. DEVELOPMENT ASSOCIATIONS			
10. Grants and Subsidies	1,478,500	1,457,500	1,457,500
Amount to be Voted	1,478,500	1,457,500	1,457,500
01. Revenue - Federal	(1,478,500)	(1,457,500)	(1,457,500)
Total: Development Associations	-	-	-
TOTAL: REGIONAL DEVELOPMENT	2,425,100	2,181,600	2,212,900
BUSINESS DEVELOPMENT			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	391,200	258,300	298,100
02. Employee Benefits	1,600	1,200	1,600
03. Transportation and Communications	42,000	22,500	22,500
04. Supplies	8,400	8,100	8,100
06. Purchased Services	4,500	4,500	4,500
07. Property, Furnishings and Equipment	13,000	12,900	13,000
Amount to be Voted	460,700	307,500	347,800
Total: Administration	460,700	307,500	347,800

RURAL DEVELOPMENT

BUSINESS DEVELOPMENT (Cont'd)

CURRENT

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
2.2.02. FIELD SERVICES			
01. Salaries	395,200	338,900	360,100
03. Transportation and Communications	35,500	35,000	35,000
04. Supplies	8,500	8,200	8,200
06. Purchased Services	3,800	3,800	3,800
07. Property, Furnishings and Equipment	13,000	-	-
Amount to be Voted	456,000	385,900	407,100
Total: Field Services	456,000	385,900	407,100
2.2.03. HANDCRAFT DEVELOPMENT			
01. Salaries	169,700	116,000	157,800
03. Transportation and Communications	34,100	35,000	35,000
04. Supplies	5,300	5,300	5,300
05. Professional Services	8,000	8,000	8,000
06. Purchased Services	44,500	35,000	44,500
10. Grants and Subsidies	340,000	230,000	270,000
Amount to be Voted	601,600	429,300	520,600
01. Revenue - Federal	(90,000)	(90,000)	(90,000)
Total: Handcraft Development	511,600	339,300	430,600
2.2.04. INDUSTRIAL INCENTIVES			
10. Grants and Subsidies	360,000	890,000	890,000
Amount to be Voted	360,000	890,000	890,000
01. Revenue - Federal	(360,000)	(890,000)	(890,000)
Total: Industrial Incentives	-	-	-

RURAL DEVELOPMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
BUSINESS DEVELOPMENT (Cont'd)			
CURRENT			
2.2.05. RURAL DEVELOPMENT AUTHORITY			
01. Salaries	**55,600**	45,000	48,600
03. Transportation and Communications	**1,400**	1,500	1,500
05. Professional Services	**21,000**	25,600	20,600
Amount to be Voted	**78,000**	72,100	70,700
02. Revenue - Provincial	**(375,000)**	(370,000)	(250,000)
Total: Rural Development Authority	**(297,000)**	(297,900)	(179,300)
CAPITAL			
2.2.06. RURAL DEVELOPMENT AUTHORITY			
08. Loans, Advances and Investments	**4,200,000**	2,700,000	2,700,000
Amount to be Voted	**4,200,000**	2,700,000	2,700,000
02. Revenue - Provincial	**(2,500,000)**	(2,000,000)	(2,000,000)
Total: Rural Development Authority	**1,700,000**	700,000	700,000
TOTAL: BUSINESS DEVELOPMENT	**2,831,300**	1,434,800	1,706,200
CO-OPERATIVE DEVELOPMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	**147,400**	121,100	132,500
02. Employee Benefits	**800**	800	800
03. Transportation and Communications	**21,300**	21,500	19,500
04. Supplies	**4,500**	4,500	4,500
05. Professional Services	**5,000**	68,000	85,000
07. Property, Furnishings and Equipment	**1,500**	1,500	1,500
Amount to be Voted	**180,500**	217,400	243,800
01. Revenue - Federal	**-**	(22,500)	(35,000)
02. Revenue - Provincial	**(1,000)**	(200)	(1,000)
Total: Administration	**179,500**	194,700	207,800
2.3.02. FIELD SERVICES			
01. Salaries	**163,000**	131,700	145,300
02. Employee Benefits	**600**	500	600
03. Transportation and Communications	**29,900**	22,700	30,700
Amount to be Voted	**193,500**	154,900	176,600
Total: Field Services	**193,500**	154,900	176,600

RURAL DEVELOPMENT

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
CO-OPERATIVE DEVELOPMENT (Cont'd)			
CURRENT			
2.3.03. CO-OPERATIVES			
10. Grants and Subsidies	80,200	185,000	185,000
Amount to be Voted	80,200	185,000	185,000
Total: Co-operatives	80,200	185,000	185,000
TOTAL: CO-OPERATIVE DEVELOPMENT	453,200	534,600	569,400
PROGRAM RESEARCH AND ANALYSIS			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	69,700	64,600	62,300
02. Employee Benefits	900	100	900
03. Transportation and Communications	6,600	10,500	15,000
04. Supplies	800	900	600
Amount to be Voted	78,000	76,100	78,800
Total: Administration	78,000	76,100	78,800
2.4.02. POLICY AND PROGRAM DEVELOPMENT			
01. Salaries	230,000	128,600	237,700
02. Employee Benefits	1,500	500	1,500
03. Transportation and Communications	21,900	34,800	31,800
04. Supplies	1,500	500	1,500
05. Professional Services	35,000	2,700	12,500
06. Purchased Services	500	500	500
10. Grants and Subsidies	91,800	76,000	66,000
Amount to be Voted	382,200	243,600	351,500
Total: Policy and Program Development	382,200	243,600	351,500
TOTAL: PROGRAM RESEARCH AND ANALYSIS	460,200	319,700	430,300
TOTAL: RURAL DEVELOPMENT	6,169,800	4,470,700	4,918,800

AGRICULTURAL DEVELOPMENT

Assistance and support are provided for the continued operation and expansion of the agricultural industry, particularly as it relates to increased production of produce suitable to the Provincial climate and available soil resources. Soil and Land Management seeks to provide for the optimal use of the agricultural land base. Specific activities include: soil surveys, the identification and preservation of arable lands, surveying, land-use, land improvements, erosion control and ownership surveys. Production and Marketing provides for the planning, development, and evaluation of programs for the introduction of new farm technologies and marketing systems for farmers. It also provides price support to the hog and chicken industries. Farm Business and Evaluation provides for the collection, analysis and publication of statistical and economic data relating to the farming industry in the Province. Financial assistance is provided by way of incentive grants for farmers, crop and livestock insurance and farm loans. Grant funding is provided for Newfoundland Farm Products, a Crown Corporation established to process and market products produced from locally raised hogs and chickens. Extension and Veterinary Services provide for the delivery of Departmental programs and services to local farmers in relation to farm management, production, marketing, animal health and technical training. Funding is included for the operation of the Western Regional Agriculture Centre, the Glenwood Seed Potato Farm and the Portugal Cove Swine Breeding Station. Agricultural Planning provides for planning, coordination, monitoring and evaluation of all Provincial agricultural industry programs.

SOIL AND LAND MANAGEMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CURRENT			
3.1.01. ADMINISTRATION AND CARTOGRAPHY			
01. Salaries	153,300	130,700	138,900
02. Employee Benefits	200	200	200
03. Transportation and Communications	8,300	9,500	8,500
04. Supplies	12,200	13,000	12,000
05. Professional Services	12,400	–	12,000
06. Purchased Services	4,900	4,900	4,900
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	191,600	158,600	176,800
19. Voted in Other Departments:			
Utility Services	210,300	200,000	236,000
Building Services	40,700	36,600	37,600
General and Program Maintenance	35,000	65,000	33,000
Rentals	15,600	14,200	15,600
	301,600	315,800	322,200
Total: Administration and Cartography	493,200	474,400	499,000

AGRICULTURAL DEVELOPMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
SOIL AND LAND MANAGEMENT (Cont'd)			
CURRENT			
3.1.02. SOIL AND LAND SURVEYS			
01. Salaries	520,200	367,800	465,900
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	26,100	19,000	26,800
04. Supplies	13,700	13,300	13,300
05. Professional Services	13,000	10,000	10,000
06. Purchased Services	6,300	6,300	6,300
07. Property, Furnishings and Equipment	15,000	54,400	48,500
10. Grants and Subsidies	10,300	8,000	10,000
Amount to be Voted	605,600	479,800	581,800
Total: Soil and Land Surveys	605,600	479,800	581,800
3.1.03. FARM ACCESS ROADS			
01. Salaries	56,000	51,300	41,600
02. Employee Benefits	200	-	200
03. Transportation and Communications	7,800	9,200	8,000
04. Supplies	4,800	7,200	4,700
06. Purchased Services	76,400	72,700	76,400
07. Property, Furnishings and Equipment	13,000	18,000	18,000
Amount to be Voted	158,200	158,400	148,900
Total: Farm Access Roads	158,200	158,400	148,900
3.1.04. LAND FERTILITY			
01. Salaries	99,500	87,500	76,100
02. Employee Benefits	200	-	200
03. Transportation and Communications	3,000	3,000	3,000
04. Supplies	563,300	575,000	479,400
06. Purchased Services	5,000	2,800	4,800
Amount to be Voted	671,000	668,300	563,500
02. Revenue - Provincial	(154,500)	(125,000)	(5,000)
Total: Land Fertility	516,500	543,300	558,500

AGRICULTURAL DEVELOPMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
SOIL AND LAND MANAGEMENT (Cont'd)			
CAPITAL			
3.1.05. LAND DEVELOPMENT			
07. Property, Furnishings and Equipment	500,000	405,400	200,000
10. Grants and Subsidies	270,000	152,000	600,000
Amount to be Voted	770,000	557,400	800,000
02. Revenue - Provincial	(20,000)	-	-
Total: Land Development	750,000	557,400	800,000
3.1.06. LIVESTOCK FEED INITIATIVES - ALFI			
10. Grants and Subsidies	1,300,000	-	-
Amount to be Voted	1,300,000	-	-
01. Revenue - Federal	(1,079,000)	-	-
Total: Livestock Feed Initiatives - ALFI	221,000	-	-
TOTAL: SOIL AND LAND MANAGEMENT	2,744,500	2,213,300	2,588,200
PRODUCTION AND MARKETING			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	199,700	156,600	177,800
02. Employee Benefits	300	-	-
03. Transportation and Communications	9,400	9,600	9,600
04. Supplies	1,000	1,300	800
05. Professional Services	-	3,000	40,000
Amount to be Voted	210,400	170,500	228,200
Total: Administration	210,400	170,500	228,200

AGRICULTURAL DEVELOPMENT

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
PRODUCTION AND MARKETING (Cont'd)			
CURRENT			
3.2.02. MARKET DEVELOPMENT			
01. Salaries	41,100	30,100	36,300
02. Employee Benefits	200	–	–
03. Transportation and Communications	9,300	7,800	7,800
06. Purchased Services	8,000	4,000	4,000
10. Grants and Subsidies	20,000	11,200	11,200
Amount to be Voted	78,600	53,100	59,300
Total: Market Development	78,600	53,100	59,300
3.2.03. MARKETING BOARD			
01. Salaries	104,200	92,900	93,300
02. Employee Benefits	700	100	700
03. Transportation and Communications	15,200	13,500	13,500
04. Supplies	10,600	6,600	6,400
05. Professional Services	24,000	17,000	10,000
06. Purchased Services	1,500	1,500	1,500
07. Property, Furnishings and Equipment	15,000	–	–
09. Allowances and Assistance	3,000	–	3,000
Amount to be Voted	174,200	131,600	128,400
Total: Marketing Board	174,200	131,600	128,400
3.2.04. PRODUCTION SUBSIDIES			
10. Grants and Subsidies	1,500,000	1,300,000	1,675,000
Amount to be Voted	1,500,000	1,300,000	1,675,000
Total: Production Subsidies	1,500,000	1,300,000	1,675,000
TOTAL: PRODUCTION AND MARKETING	1,963,200	1,655,200	2,090,900
FARM BUSINESS AND EVALUATION			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	85,200	65,000	55,100
03. Transportation and Communications	8,900	11,000	6,900
04. Supplies	400	300	300
Amount to be Voted	94,500	76,300	62,300
Total: Administration	94,500	76,300	62,300

AGRICULTURAL DEVELOPMENT

FARM BUSINESS AND EVALUATION (Cont'd)

CURRENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
3.3.02. STATISTICS AND ECONOMICS			
01. Salaries	**58,000**	25,800	59,200
02. Employee Benefits	**400**	–	–
03. Transportation and Communications	**6,700**	6,900	6,900
04. Supplies	**2,500**	2,400	2,400
05. Professional Services	**9,500**	26,500	28,000
Amount to be Voted	**77,100**	61,600	96,500
Total: Statistics and Economics	**77,100**	61,600	96,500
3.3.03. CROP AND LIVESTOCK INSURANCE			
01. Salaries	**69,900**	51,300	61,700
03. Transportation and Communications	**19,100**	12,500	12,500
04. Supplies	**9,500**	7,400	7,400
06. Purchased Services	**3,500**	3,100	3,100
10. Grants and Subsidies	**12,000**	5,000	29,000
Amount to be Voted	**114,000**	79,300	113,700
01. Revenue - Federal	**(81,000)**	(52,000)	(50,000)
Total: Crop and Livestock Insurance	**33,000**	27,300	63,700
3.3.04. FINANCIAL ASSISTANCE TO ORGANIZATIONS			
10. Grants and Subsidies	**411,200**	200,000	272,000
Amount to be Voted	**411,200**	200,000	272,000
Total: Financial Assistance to Organizations	**411,200**	200,000	272,000
3.3.05. FARM DEVELOPMENT LOAN BOARD			
01. Salaries	**55,800**	49,100	50,000
03. Transportation and Communications	**3,900**	9,000	4,000
04. Supplies	**3,000**	–	–
05. Professional Services	**57,400**	25,900	30,600
07. Property, Furnishings and Equipment	**–**	16,300	–
Amount to be Voted	**120,100**	100,300	84,600
Total: Farm Development Loan Board	**120,100**	100,300	84,600

AGRICULTURAL DEVELOPMENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
FARM BUSINESS AND EVALUATION (Cont'd)			
CAPITAL			
3.3.06. FARM DEVELOPMENT GRANTS			
10. Grants and Subsidies	500,000	860,200	470,000
Amount to be Voted	500,000	860,200	470,000
Total: Farm Development Grants	500,000	860,200	470,000
3.3.07. FARM DEVELOPMENT LOAN BOARD			
08. Loans, Advances and Investments	1,500,000	1,500,000	1,400,000
Amount to be Voted	1,500,000	1,500,000	1,400,000
02. Revenue - Provincial	(700,000)	(1,930,000)	(900,000)
Total: Farm Development Loan Board	800,000	(430,000)	500,000
TOTAL: FARM BUSINESS AND EVALUATION	2,035,900	895,700	1,549,100
NEWFOUNDLAND FARM PRODUCTS CORPORATION			
CURRENT			
3.4.01. OPERATIONS			
10. Grants and Subsidies	2,325,000	2,280,000	1,780,000
Amount to be Voted	2,325,000	2,280,000	1,780,000
Total: Operations	2,325,000	2,280,000	1,780,000
CAPITAL			
3.4.02. CONSTRUCTION AND ALTERATIONS			
10. Grants and Subsidies	200,000	282,000	282,000
Amount to be Voted	200,000	282,000	282,000
Total: Construction and Alterations	200,000	282,000	282,000
TOTAL: NEWFOUNDLAND FARM PRODUCTS CORPORATION	2,525,000	2,562,000	2,062,000

RURAL, AGRICULTURAL AND NORTHERN DEVELOPMENT

AGRICULTURAL DEVELOPMENT

EXTENSION AND VETERINARY SERVICES	1987/88 Estimates $	1986/87 Revised $	 Budget $
CURRENT			
3.5.01. ADMINISTRATIVE SUPPORT			
01. Salaries	183,500	163,700	156,200
02. Employee Benefits	400	400	300
03. Transportation and Communications	11,400	9,800	10,500
04. Supplies	500	500	500
Amount to be Voted	195,800	174,400	167,500
Total: Administrative Support	195,800	174,400	167,500
3.5.02. SUPPORT SERVICES			
01. Salaries	981,900	765,100	929,000
03. Transportation and Communications	61,600	70,000	74,000
04. Supplies	173,600	130,000	163,200
06. Purchased Services	14,200	14,000	12,000
07. Property, Furnishings and Equipment	61,000	53,600	50,000
10. Grants and Subsidies	1,000	-	1,500
Amount to be Voted	1,293,300	1,032,700	1,229,700
Total: Support Services	1,293,300	1,032,700	1,229,700
3.5.03. FRUIT AND VEGETABLE PRODUCTION			
01. Salaries	416,400	326,000	384,300
02. Employee Benefits	300	-	-
03. Transportation and Communications	38,500	39,400	39,700
04. Supplies	68,000	61,100	74,000
06. Purchased Services	21,700	15,300	18,000
07. Property, Furnishings and Equipment	30,000	28,300	16,400
10. Grants and Subsidies	4,000	4,000	5,600
Amount to be Voted	578,900	474,100	538,000
01. Revenue - Federal	(20,100)	(14,500)	(19,800)
02. Revenue - Provincial	(5,000)	(4,500)	(7,000)
Total: Fruit and Vegetable Production	553,800	455,100	511,200
3.5.04. HOG PRODUCTION			
01. Salaries	551,900	449,600	509,600
03. Transportation and Communications	24,300	20,000	25,000
04. Supplies	424,000	497,200	497,200
05. Professional Services	39,400	39,000	39,000
06. Purchased Services	35,500	25,000	34,400
07. Property, Furnishings and Equipment	14,800	13,000	15,000
Amount to be Voted	1,089,900	1,043,800	1,120,200
02. Revenue - Provincial	(425,000)	(400,000)	(450,000)
Total: Hog Production	664,900	643,800	670,200

AGRICULTURAL DEVELOPMENT

EXTENSION AND VETERINARY SERVICES (Cont'd)

CURRENT

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
3.5.05. LIVESTOCK AND POULTRY SERVICES			
01. Salaries	176,400	165,100	193,700
02. Employee Benefits	400	–	–
03. Transportation and Communications	26,500	27,100	27,100
04. Supplies	45,100	44,900	36,400
06. Purchased Services	8,700	8,400	10,300
07. Property, Furnishings and Equipment	15,000	26,700	25,000
10. Grants and Subsidies	180,000	109,800	123,000
Amount to be Voted	452,100	382,000	415,500
02. Revenue - Provincial	(12,000)	(6,500)	(10,000)
Total: Livestock and Poultry Services	440,100	375,500	405,500
3.5.06. ANIMAL HEALTH			
01. Salaries	656,500	517,200	561,700
02. Employee Benefits	2,400	500	2,000
03. Transportation and Communications	33,900	51,000	31,000
04. Supplies	194,500	185,000	185,000
05. Professional Services	38,100	15,000	35,000
06. Purchased Services	25,600	12,000	19,500
07. Property, Furnishings and Equipment	46,500	41,200	40,000
Amount to be Voted	997,500	821,900	874,200
02. Revenue - Provincial	(236,000)	(160,000)	(200,000)
Total: Animal Health	761,500	661,900	674,200
3.5.07. REGIONAL PASTURES			
04. Supplies	20,000	11,500	–
10. Grants and Subsidies	250,000	230,700	250,000
Amount to be Voted	270,000	242,200	250,000
02. Revenue - Provincial	(2,500)	–	–
Total: Regional Pastures	267,500	242,200	250,000
3.5.08. FARM TRAINING PROGRAMS			
01. Salaries	31,500	29,700	30,300
03. Transportation and Communications	2,800	2,000	2,000
04. Supplies	9,000	7,300	7,000
09. Allowances and Assistance	38,000	25,000	36,000
Amount to be Voted	81,300	64,000	75,300
02. Revenue - Provincial	(1,000)	(1,200)	(800)
Total: Farm Training Programs	80,300	62,800	74,500

AGRICULTURAL DEVELOPMENT

	1987/88 Estimates	1986/87	
		Revised	Budget
EXTENSION AND VETERINARY SERVICES (Cont'd)	$	$	$
CAPITAL			
3.5.09. VETERINARY COLLEGE - P.E.I.			
10. Grants and Subsidies	29,000	545,000	616,200
Amount to be Voted	29,000	545,000	616,200
Total: Veterinary College - P.E.I.	29,000	545,000	616,200
3.5.10. VETERINARY FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	25,000	-	-
Total: Veterinary Facilities	25,000	-	-
TOTAL: EXTENSION AND VETERINARY SERVICES	4,311,200	4,193,400	4,599,000
AGRICULTURAL PLANNING			
CURRENT			
3.6.01. ADMINISTRATION			
01. Salaries	24,500	20,600	22,200
03. Transportation and Communications	500	500	500
04. Supplies	68,500	31,600	54,600
05. Professional Services	-	5,000	-
Amount to be Voted	93,500	57,700	77,300
02. Revenue - Provincial	(62,000)	(7,500)	(36,000)
Total: Administration	31,500	50,200	41,300
3.6.02. AGRICULTURAL INITIATIVES - ALFI			
01. Salaries	34,000	-	-
03. Transportation and Communications	6,000	-	-
04. Supplies	35,000	-	-
05. Professional Services	50,000	-	-
06. Purchased Services	10,000	-	-
07. Property, Furnishings and Equipment	15,000	-	-
09. Allowances and Assistance	50,000	-	-
Amount to be Voted	200,000	-	-
01. Revenue - Federal	(166,000)	-	-
Total: Agricultural Initiatives - ALFI	34,000	-	-
TOTAL: AGRICULTURAL PLANNING	65,500	50,200	41,300
TOTAL: AGRICULTURAL DEVELOPMENT	13,645,300	11,569,800	12,930,500

NORTHERN DEVELOPMENT

Northern Development administers and delivers Departmental programs to communities in the Labrador area of the Province, including the operation of retail stores and warehouses in coastal Labrador communities. It implements the Canada - Newfoundland Native Peoples of Labrador Agreement in native communities and provides housing assistance and funding for economic and community development programs. The overall aim of the Northern Development branch is to provide a basic infrastructure in the communities and to build a sound social and economic base.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
LABRADOR OPERATIONS			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	398,900	256,100	377,600
03. Transportation and Communications	214,800	242,600	206,600
04. Supplies	12,900	16,500	11,500
05. Professional Services	5,500	14,000	13,000
06. Purchased Services	25,800	25,000	25,000
07. Property, Furnishings and Equipment	17,500	37,100	25,500
Amount to be Voted	675,400	591,300	659,200
19. Voted in Other Departments: Rentals	6,700	6,200	1,800
	682,100	597,500	661,000
01. Revenue - Federal	(33,000)	(36,300)	(36,300)
Total: Administration	649,100	561,200	624,700
4.1.02. DEPOT OPERATIONS			
01. Salaries	850,200	739,400	751,700
03. Transportation and Communications	142,900	142,500	142,500
04. Supplies	2,780,000	2,497,000	3,000,000
06. Purchased Services	412,000	412,500	424,000
07. Property, Furnishings and Equipment	17,000	11,500	-
Amount to be Voted	4,202,100	3,802,900	4,318,200
01. Revenue - Federal	-	-	(5,000)
02. Revenue - Provincial	(4,201,000)	(3,300,000)	(4,171,000)
Total: Depot Operations	1,100	502,900	142,200
CAPITAL			
4.1.03. DEPOT BUILDINGS			
07. Property, Furnishings and Equipment	928,900	150,000	750,000
Amount to be Voted	928,900	150,000	750,000
01. Revenue - Federal	(225,500)	-	-
Total: Depot Buildings	703,400	150,000	750,000
TOTAL: LABRADOR OPERATIONS	1,353,800	1,214,100	1,516,900

NORTHERN DEVELOPMENT

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
ASSISTANCE TO NATIVE PEOPLES			
CURRENT			
4.2.01. COMMUNITY DEVELOPMENT			
10. Grants and Subsidies	1,750,000	1,834,500	3,020,000
Amount to be Voted	1,750,000	1,834,500	3,020,000
01. Revenue - Federal	(1,750,000)	(1,834,500)	(2,952,500)
Total: Community Development	–	–	67,500
4.2.02. HOUSING ASSISTANCE			
10. Grants and Subsidies	1,860,000	1,516,800	2,800,000
Amount to be Voted	1,860,000	1,516,800	2,800,000
01. Revenue - Federal	(1,860,000)	(1,516,800)	(2,800,000)
Total: Housing Assistance	–	–	–
4.2.03. ECONOMIC DEVELOPMENT			
10. Grants and Subsidies	215,000	244,900	135,000
Amount to be Voted	215,000	244,900	135,000
01. Revenue - Federal	(96,000)	(220,400)	(68,000)
Total: Economic Development	119,000	24,500	67,000
4.2.04. MAINTENANCE OF STUDENTS			
09. Allowances and Assistance	–	77,000	200,000
Amount to be Voted	–	77,000	200,000
01. Revenue - Federal	–	(77,000)	(200,000)
Total: Maintenance of Students	–	–	–
TOTAL: ASSISTANCE TO NATIVE PEOPLES	119,000	24,500	134,500
TOTAL: NORTHERN DEVELOPMENT	1,472,600	1,238,600	1,651,400
TOTAL: DEPARTMENT	23,063,700	18,897,600	21,199,800

TRANSPORTATION

HON. RON DAWE
Minister
Confederation Building

A.L. WHITE
Deputy Minister
Confederation Building

The Department of Transportation is responsible for providing a safe, efficient highway system in the Province. Other public transportation demands are met through the supervision and administration of alternate transportation modes, and through the subsidization of various public transportation operations.

To ensure these objectives are met, the Department operates three main programs. Highway Maintenance and Highway Construction provide funding for the summer and winter highway maintenance programs and facilities, for highway development and for the construction of new and improvement of existing roads. Transportation Services includes Motor Vehicle Registration, Support for Transportation Systems, maintenance and construction of aircraft landing fields and ferry terminals, and the provision of Air Services for Government operations.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	3,173,100	–	3,173,100
Highway Maintenance	71,240,900	7,179,900	78,420,800
Highway Construction	–	83,074,500	83,074,500
Transportation Services	16,402,500	14,763,000	31,165,500
TOTAL: PROGRAM ESTIMATES	90,816,500	105,017,400	195,833,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$194,320,200	
Amount Voted in Other Departments	5,396,200	
Less: Services Provided for Other Departments	(3,882,500)	$195,833,900
Less: Related Revenue		
Current	(4,424,500)	
Capital	(26,363,000)	(30,787,500)
NET EXPENDITURE (Current and Capital)		$165,046,400

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials, as well as for technical support relative to the formulation of transportation policy in the Province.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**142,000**	117,700	135,000
03. Transportation and Communications	**60,000**	120,000	40,000
04. Supplies	**3,600**	3,600	3,600
06. Purchased Services	**3,900**	10,900	3,900
Amount to be Voted	**209,500**	252,200	182,500
Total: Minister's Office	**209,500**	252,200	182,500
TOTAL: MINISTER'S OFFICE	**209,500**	252,200	182,500
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**353,000**	311,100	316,500
02. Employee Benefits	**1,000**	1,100	1,000
03. Transportation and Communications	**31,000**	19,000	42,800
04. Supplies	**700**	700	700
06. Purchased Services	**1,500**	800	1,500
Amount to be Voted	**387,200**	332,700	362,500
Total: Executive Support	**387,200**	332,700	362,500

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	753,600	585,200	658,700
02. Employee Benefits	500	1,000	1,000
03. Transportation and Communications	74,600	69,000	72,000
04. Supplies	56,500	36,500	72,500
05. Professional Services	163,400	162,000	147,000
06. Purchased Services	73,500	71,600	71,600
07. Property, Furnishings and Equipment	40,000	53,000	40,000
10. Grants and Subsidies	126,000	200,000	203,000
Amount to be Voted	1,288,100	1,178,300	1,265,800
19. Voted in Other Departments:			
Utility Services	749,000	616,000	707,000
Rentals	–	49,800	27,600
Printing Services	220,900	229,900	109,100
	969,900	895,700	843,700
Total: Administrative Support	2,258,000	2,074,000	2,109,500
1.2.03. POLICY DEVELOPMENT AND PLANNING			
01. Salaries	163,600	114,100	135,100
02. Employee Benefits	1,000	–	500
03. Transportation and Communications	25,300	21,500	25,500
04. Supplies	1,000	2,000	2,000
05. Professional Services	–	27,000	162,000
06. Purchased Services	500	500	500
10. Grants and Subsidies	127,000	127,000	127,000
Amount to be Voted	318,400	292,100	452,600
01. Revenue - Federal	(12,500)	(75,000)	(75,000)
Total: Policy Development and Planning	305,900	217,100	377,600
TOTAL: GENERAL ADMINISTRATION	2,951,100	2,623,800	2,849,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,160,600	2,876,000	3,032,100

HIGHWAY MAINTENANCE

Funding under this program is for the operational expenditures associated with the Provincial highway system. The program is highly seasonal in nature and spans the traditional summer maintenance and repair functions, monitored by way of the Highway Maintenance Management System, through to the primary winter activities of snow removal and ice control. Capital funding is also provided for the alteration and construction of Departmental highway facilities. An essential component of the Department's program in this area revolves around the maintenance, operation, insurance and continual upgrading of the equipment fleet and both current and capital funds are provided for this purpose. Included also are funds for the Provincial highway sign program which involves not only the provision and maintenance of regulatory and directional signs, but also a co-operative effort between the Department and the private sector in the area of tourist promotion and service signs.

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
ADMINISTRATIVE AND SUPPORT SERVICES				
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	**6,861,000**	6,061,300	6,102,500
	02. Employee Benefits	**500**	–	500
	03. Transportation and Communications	**114,300**	105,400	111,200
	04. Supplies	**8,500**	8,500	8,500
	05. Professional Services	**94,000**	110,300	94,000
	06. Purchased Services	**–**	1,100	1,500
	09. Allowances and Assistance	**–**	700	–
	10. Grants and Subsidies	**84,200**	84,100	84,100
	Amount to be Voted	**7,162,500**	6,371,400	6,402,300
	19. Voted in Other Departments:			
	Utility Services	**973,900**	1,077,400	1,200,500
	Building Services	**70,800**	66,900	64,700
	General and Program Maintenance	**280,900**	282,900	277,900
	Rentals	**22,700**	22,700	22,700
		1,348,300	1,449,900	1,565,800
	Total: Administration	**8,510,800**	7,821,300	7,968,100
2.1.02.	**SUPPORT SERVICES**			
	01. Salaries	**2,467,100**	1,995,600	2,226,600
	03. Transportation and Communications	**203,500**	188,000	197,500
	04. Supplies	**197,000**	186,300	191,400
	05. Professional Services	**–**	58,000	142,000
	06. Purchased Services	**72,800**	66,000	71,600
	Amount to be Voted	**2,940,400**	2,493,900	2,829,100
	Total: Support Services	**2,940,400**	2,493,900	2,829,100

HIGHWAY MAINTENANCE

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
ADMINISTRATIVE AND SUPPORT SERVICES (Cont'd)			
CURRENT			
2.1.03. TRAFFIC ENGINEERING			
01. Salaries	159,600	135,300	140,500
03. Transportation and Communications	6,500	5,000	7,400
04. Supplies	33,000	34,000	34,000
06. Purchased Services	30,000	20,000	30,000
Amount to be Voted	229,100	194,300	211,900
Total: Traffic Engineering	229,100	194,300	211,900
2.1.04. SERVICES TO OTHER GOVERNMENTS, DEPARTMENTS AND AGENCIES			
01. Salaries	287,600	224,900	245,900
04. Supplies	2,057,700	2,029,000	1,900,000
06. Purchased Services	570,400	550,000	550,000
Amount to be Voted	2,915,700	2,803,900	2,695,900
02. Revenue - Provincial	(3,009,000)	(2,894,000)	(2,949,000)
Total: Services to Other Governments, Departments and Agencies	(93,300)	(90,100)	(253,100)
2.1.05. VEHICLE FLEET MANAGEMENT			
01. Salaries	55,800	43,300	51,100
03. Transportation and Communications	4,200	4,200	4,200
04. Supplies	2,500	2,500	2,500
05. Professional Services	36,000	36,000	36,000
06. Purchased Services	570,000	520,000	470,000
Amount to be Voted	668,500	606,000	563,800
Total: Vehicle Fleet Management	668,500	606,000	563,800
TOTAL: ADMINISTRATIVE AND SUPPORT SERVICES	12,255,500	11,025,400	11,319,800

HIGHWAY MAINTENANCE

	1987/88	1986/87	
	Estimates	Revised	Budget
HIGHWAYS	$	$	$
CURRENT			
2.2.01. MAINTENANCE AND REPAIRS			
01. Salaries	7,810,400	6,481,500	7,181,700
03. Transportation and Communications	121,100	106,200	120,000
04. Supplies	5,658,800	4,400,000	5,018,000
06. Purchased Services	580,500	670,000	565,000
07. Property, Furnishings and Equipment	45,600	25,100	42,000
09. Allowances and Assistance	81,200	191,000	80,000
10. Grants and Subsidies	130,500	80,000	-
Amount to be Voted	14,428,100	11,953,800	13,006,700
02. Revenue - Provincial	-	(36,600)	-
Total: Maintenance and Repairs	14,428,100	11,917,200	13,006,700
2.2.02. SNOW AND ICE CONTROL			
01. Salaries	9,782,400	10,553,700	8,140,500
03. Transportation and Communications	37,400	36,300	36,300
04. Supplies	6,592,500	6,858,800	6,303,800
06. Purchased Services	2,610,500	3,550,000	2,150,000
Amount to be Voted	19,022,800	20,998,800	16,630,600
02. Revenue - Provincial	(370,000)	(370,000)	(300,000)
Total: Snow and Ice Control	18,652,800	20,628,800	16,330,600
2.2.03. OTHER MAINTENANCE			
01. Salaries	84,500	50,700	79,600
04. Supplies	85,600	83,700	85,000
06. Purchased Services	812,200	775,300	778,000
Amount to be Voted	982,300	909,700	942,600
Total: Other Maintenance	982,300	909,700	942,600
2.2.04. SIGNS			
01. Salaries	332,300	240,500	327,500
03. Transportation and Communications	3,000	4,000	4,000
04. Supplies	358,000	374,300	398,300
07. Property, Furnishings and Equipment	38,000	36,000	36,000
Amount to be Voted	731,300	654,800	765,800
Total: Signs	731,300	654,800	765,800

HIGHWAY MAINTENANCE

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
HIGHWAYS (Cont'd)			
CAPITAL			
2.2.05. HIGHWAY DEPOTS - FACILITIES			
01. Salaries	3,000	17,000	3,000
03. Transportation and Communications	4,000	1,000	1,000
04. Supplies	36,000	45,000	66,000
06. Purchased Services	37,000	35,000	39,000
Amount to be Voted	80,000	98,000	109,000
19. Voted in Other Departments:			
Alterations to Existing Facilities	302,000	204,000	236,000
Development of New Facilities	1,597,900	3,925,000	4,152,000
	1,899,900	4,129,000	4,388,000
Total: Highway Depots - Facilities	1,979,900	4,227,000	4,497,000
TOTAL: HIGHWAYS	36,774,400	38,337,500	35,542,700
HIGHWAY EQUIPMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	1,307,000	1,162,300	1,140,900
03. Transportation and Communications	13,400	12,500	12,000
Amount to be Voted	1,320,400	1,174,800	1,152,900
Total: Administration	1,320,400	1,174,800	1,152,900
2.3.02. SHOP SERVICES			
01. Salaries	761,900	583,200	647,300
03. Transportation and Communications	6,700	6,200	6,200
04. Supplies	255,400	246,600	246,600
Amount to be Voted	1,024,000	836,000	900,100
Total: Shop Services	1,024,000	836,000	900,100

HIGHWAY MAINTENANCE

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
HIGHWAY EQUIPMENT (Cont'd)			
CURRENT			
2.3.03. MAINTENANCE OF EQUIPMENT			
01. Salaries	5,615,700	4,757,400	4,887,300
03. Transportation and Communications	37,700	36,100	36,100
04. Supplies	11,610,000	11,500,000	11,400,000
06. Purchased Services	1,204,100	1,984,000	1,170,000
Amount to be Voted	18,467,500	18,277,500	17,493,400
Total: Maintenance of Equipment	18,467,500	18,277,500	17,493,400
CAPITAL			
2.3.04. VEHICLES AND EQUIPMENT			
07. Property, Furnishings and Equipment	5,200,000	5,000,000	5,000,000
Amount to be Voted	5,200,000	5,000,000	5,000,000
02. Revenue - Provincial	(200,000)	(200,000)	(200,000)
Total: Vehicles and Equipment	5,000,000	4,800,000	4,800,000
TOTAL: HIGHWAY EQUIPMENT	25,811,900	25,088,300	24,346,400
TOTAL: HIGHWAY MAINTENANCE	74,841,800	74,451,200	71,208,900

HIGHWAY CONSTRUCTION

Funding under this program is for the Province's highways capital program. The development of new and improvement of existing roads are carried out under major cost-sharing arrangements with the Federal government and through totally Provincially funded projects. As well, funds are included for the continuation of the surface restoration program, the acquisition of land for right-of-way purposes for various current and planned highways projects as well as for safety improvements through the provision of guiderails and pedestrian crosswalks. All of the Department's support functions for the construction program in the area of design, research, engineering supervision and materials testing are also provided.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
PLANNING AND SUPPORT SERVICES			
CAPITAL			
3.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	5,088,600	4,855,300	4,921,700
02. Employee Benefits	5,000	3,100	5,000
03. Transportation and Communications	35,000	35,000	35,000
04. Supplies	103,600	100,000	100,000
06. Purchased Services	20,000	20,000	20,000
Amount to be Voted	5,252,200	5,013,400	5,081,700
48. Recharged to Capital Projects	(3,847,000)	(3,600,000)	(3,711,300)
Total: Administrative Support	1,405,200	1,413,400	1,370,400
3.1.02. PLANNING AND RESEARCH			
01. Salaries	151,500	129,600	131,700
03. Transportation and Communications	10,000	12,000	10,000
04. Supplies	1,300	1,100	1,300
05. Professional Services	125,000	84,300	70,000
09. Allowances and Assistance	8,000	4,000	-
10. Grants and Subsidies	21,600	6,000	6,000
Amount to be Voted	317,400	237,000	219,000
Total: Planning and Research	317,400	237,000	219,000
3.1.03. SOILS AND PAVING			
01. Salaries	704,700	530,800	621,000
03. Transportation and Communications	6,500	6,500	6,500
04. Supplies	7,000	7,000	7,000
Amount to be Voted	718,200	544,300	634,500
48. Recharged to Capital Projects	(300,200)	(230,000)	(280,700)
Total: Soils and Paving	418,000	314,300	353,800

TRANSPORTATION

HIGHWAY CONSTRUCTION

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
PLANNING AND SUPPORT SERVICES (Cont'd)	**$**	**$**	**$**
CAPITAL			
3.1.04. HIGHWAY DESIGN			
01. Salaries	**900,200**	749,900	840,800
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**18,000**	14,000	18,000
04. Supplies	**88,000**	88,000	88,000
05. Professional Services	**60,000**	-	-
06. Purchased Services	**35,000**	35,000	35,000
10. Grants and Subsidies	**400**	400	400
Amount to be Voted	**1,103,600**	889,300	984,200
48. Recharged to Capital Projects	**(70,000)**	-	(70,000)
Total: Highway Design	**1,033,600**	889,300	914,200
3.1.05. PRE-ENGINEERING			
03. Transportation and Communications	**132,300**	80,000	132,300
04. Supplies	**50,000**	10,000	50,000
06. Purchased Services	**18,000**	38,000	18,000
Amount to be Voted	**200,300**	128,000	200,300
19. Voted in Other Divisions	**400,000**	300,000	400,000
Total: Pre-Engineering	**600,300**	428,000	600,300
TOTAL: PLANNING AND SUPPORT SERVICES	**3,774,500**	3,282,000	3,457,700
ROADS AND BRIDGES			
CAPITAL			
3.2.01. IMPROVEMENT AND CONSTRUCTION - ROADS			
01. Salaries	**30,000**	30,000	30,000
03. Transportation and Communications	**200,000**	205,000	300,000
04. Supplies	**2,380,800**	2,009,000	3,200,000
05. Professional Services	**120,000**	2,000	120,000
06. Purchased Services	**16,705,000**	16,235,000	15,150,000
07. Property, Furnishings and Equipment	**225,000**	151,000	100,000
10. Grants and Subsidies	**1,250,000**	2,280,000	2,100,000
Amount to be Voted	**20,910,800**	20,912,000	21,000,000
19. Voted in Other Divisions	**1,139,200**	1,200,000	1,050,000
	22,050,000	22,112,000	22,050,000
02. Revenue - Provincial	**(25,000)**	(20,000)	-
Total: Improvement and Construction - Roads	**22,025,000**	22,092,000	22,050,000
3.2.02. ROAD AND BRIDGE REHABILITATION			
01. Salaries	**10,000**	10,000	10,000
03. Transportation and Communications	**150,000**	150,000	279,000
04. Supplies	**2,500,000**	2,400,000	3,000,000
06. Purchased Services	**10,375,000**	10,351,000	9,851,000
07. Property, Furnishings and Equipment	**80,000**	77,400	20,000
Amount to be Voted	**13,115,000**	12,988,400	13,160,000
19. Voted in Other Divisions	**585,000**	550,000	540,000
Total: Road and Bridge Rehabilitation	**13,700,000**	13,538,400	13,700,000

HIGHWAY CONSTRUCTION

ROADS AND BRIDGES (Cont'd)	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CAPITAL			
3.2.03. BRIDGES AND CAUSEWAYS			
01. Salaries	2,000	2,000	2,000
03. Transportation and Communications	50,000	50,000	50,000
04. Supplies	80,000	80,000	40,000
06. Purchased Services	3,723,000	3,500,000	3,798,000
07. Property, Furnishings and Equipment	10,000	10,000	10,000
Amount to be Voted	3,865,000	3,642,000	3,900,000
19. Voted in Other Divisions	385,000	275,000	350,000
Total: Bridges and Causeways	4,250,000	3,917,000	4,250,000
3.2.04. HIGHWAYS - TRANSPORT CANADA			
01. Salaries	5,000	20,000	20,000
03. Transportation and Communications	500,000	500,000	500,000
04. Supplies	2,500,000	3,550,000	6,500,000
06. Purchased Services	31,465,000	27,100,000	25,100,000
07. Property, Furnishings and Equipment	25,000	2,000	50,000
Amount to be Voted	34,495,000	31,172,000	32,170,000
19. Voted in Other Divisions	1,605,000	1,400,000	1,460,000
	36,100,000	32,572,000	33,630,000
01. Revenue - Federal	(23,563,000)	(20,682,000)	(21,255,100)
Total: Highways - Transport Canada	12,537,000	11,890,000	12,374,900
3.2.05. ACCESS ROADS - OFFSHORE FUND			
03. Transportation and Communications	20,000	–	–
04. Supplies	50,000	–	–
06. Purchased Services	530,000	–	–
Amount to be Voted	600,000	–	–
01. Revenue - Federal	(450,000)	–	–
Total: Access Roads - Offshore Fund	150,000	–	–
3.2.06. NEW ROADS IN UNINCORPORATED AREAS			
01. Salaries	10,000	10,000	10,000
03. Transportation and Communications	1,000	1,000	1,000
04. Supplies	25,000	25,000	25,000
06. Purchased Services	14,000	14,000	14,000
Amount to be Voted	50,000	50,000	50,000
Total: New Roads in Unincorporated Areas	50,000	50,000	50,000

HIGHWAY CONSTRUCTION

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
ROADS AND BRIDGES (Cont'd)			
CAPITAL			
3.2.07. LAND ACQUISITION			
07. Property, Furnishings and Equipment	2,400,000	2,000,000	4,400,000
Amount to be Voted	2,400,000	2,000,000	4,400,000
Total: Land Acquisition	2,400,000	2,000,000	4,400,000
TOTAL: ROADS AND BRIDGES	55,112,000	53,487,400	56,824,900
HIGHWAY SAFETY STRUCTURES			
CAPITAL			
3.3.01. PEDESTRIAN CROSSWALKS			
06. Purchased Services	20,000	1,000	15,000
07. Property, Furnishings and Equipment	30,000	20,000	35,000
Amount to be Voted	50,000	21,000	50,000
Total: Pedestrian Crosswalks	50,000	21,000	50,000
3.3.02. GUIDERAILS			
01. Salaries	10,000	2,000	10,000
03. Transportation and Communications	2,000	-	2,000
04. Supplies	83,000	89,100	83,000
06. Purchased Services	5,000	2,400	5,000
Amount to be Voted	100,000	93,500	100,000
Total: Guiderails	100,000	93,500	100,000
TOTAL: HIGHWAY SAFETY STRUCTURES	150,000	114,500	150,000
TOTAL: HIGHWAY CONSTRUCTION	59,036,500	56,883,900	60,432,600

TRANSPORTATION SERVICES

The program provides for the operating expenses of the Motor Vehicle Registration Division, which ensures that national standards in driver ability and vehicle mechanical safety are maintained through driver examination and the registration and inspection of motor vehicles. Funding also provides for subsidized air and ferry operations and the capital costs of transportation system improvements, including landing strips, ferry terminals and ferry vessels. Air Services funding provides for the operation of Government-owned aircraft, as well as the coordination of all other flights utilizing charter or contract fixed wing and helicopter aircraft.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MOTOR VEHICLE REGISTRATION			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	476,600	408,000	443,500
03. Transportation and Communications	24,800	24,600	19,100
04. Supplies	40,700	37,100	112,300
05. Professional Services	10,100	10,000	10,000
06. Purchased Services	122,000	65,000	65,000
10. Grants and Subsidies	61,700	46,200	49,000
Amount to be Voted	735,900	590,900	698,900
19. Voted in Other Departments:			
Building Services	15,600	13,200	16,100
Rentals	264,400	263,400	270,300
	280,000	276,600	286,400
Total: Administration	1,015,900	867,500	985,300
4.1.02. DRIVER EXAMINATION AND VEHICLE INSPECTION			
01. Salaries	675,900	538,200	614,000
03. Transportation and Communications	49,300	35,400	46,200
04. Supplies	21,400	14,800	19,300
Amount to be Voted	746,600	588,400	679,500
Total: Driver Examination and Vehicle Inspection	746,600	588,400	679,500
4.1.03. LICENCE AND REGISTRATION PROCESSING			
01. Salaries	783,200	657,200	702,900
02. Employee Benefits	11,600	11,600	11,600
03. Transportation and Communications	3,000	2,000	2,000
04. Supplies	255,500	246,500	225,000
05. Professional Services	1,036,000	935,000	935,000
06. Purchased Services	24,400	25,000	25,000
Amount to be Voted	2,113,700	1,877,300	1,901,500
Total: Licence and Registration Processing	2,113,700	1,877,300	1,901,500
TOTAL: MOTOR VEHICLE REGISTRATION	3,876,200	3,333,200	3,566,300

TRANSPORTATION SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
AIR SUPPORT	$	$	$
CURRENT			
4.2.01. AIR SUBSIDIES			
10. Grants and Subsidies	1,606,000	1,827,700	1,918,000
Amount to be Voted	1,606,000	1,827,700	1,918,000
02. Revenue - Provincial	(93,000)	(79,700)	–
Total: Air Subsidies	1,513,000	1,748,000	1,918,000
4.2.02. AIR STRIP MAINTENANCE			
01. Salaries	432,900	323,100	389,100
04. Supplies	360,200	173,000	173,000
06. Purchased Services	35,000	–	–
Amount to be Voted	828,100	496,100	562,100
Total: Air Strip Maintenance	828,100	496,100	562,100
CAPITAL			
4.2.03. AIR STRIPS			
01. Salaries	5,000	–	10,000
03. Transportation and Communications	80,000	90,000	120,000
04. Supplies	100,000	250,000	480,000
06. Purchased Services	1,865,000	6,300,000	7,198,000
07. Property, Furnishings and Equipment	–	–	15,000
Amount to be Voted	2,050,000	6,640,000	7,823,000
19. Voted in Other Divisions	75,000	100,000	242,000
	2,125,000	6,740,000	8,065,000
01. Revenue - Federal	(2,125,000)	(6,500,000)	(8,058,700)
Total: Air Strips	–	240,000	6,300
TOTAL: AIR SUPPORT	2,341,100	2,484,100	2,486,400
MARINE OPERATIONS			
CURRENT			
4.3.01. ADMINISTRATION			
01. Salaries	39,600	33,900	34,300
03. Transportation and Communications	6,300	4,000	7,000
04. Supplies	10,500	10,500	10,500
05. Professional Services	15,000	10,000	15,000
06. Purchased Services	2,700	3,000	3,000
Amount to be Voted	74,100	61,400	69,800
Total: Administration	74,100	61,400	69,800

TRANSPORTATION SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CURRENT			
4.3.02. FERRY OPERATIONS			
01. Salaries	2,066,200	1,825,300	1,764,100
03. Transportation and Communications	46,200	41,500	41,500
04. Supplies	1,589,700	1,513,000	1,465,500
06. Purchased Services	2,032,800	1,750,000	1,710,000
10. Grants and Subsidies	2,655,000	2,872,000	2,690,000
11. Debt Expenses	1,490,900	1,176,600	1,196,600
Amount to be Voted	9,880,800	9,178,400	8,867,700
02. Revenue - Provincial	(940,000)	(1,085,000)	(1,050,000)
Total: Ferry Operations	8,940,800	8,093,400	7,817,700
4.3.03. MAINTENANCE OF FERRY TERMINALS			
01. Salaries	23,500	11,100	22,400
03. Transportation and Communications	1,400	500	1,400
04. Supplies	61,600	59,600	61,600
06. Purchased Services	50,800	52,200	32,200
Amount to be Voted	137,300	123,400	117,600
Total: Maintenance of Ferry Terminals	137,300	123,400	117,600
4.3.04. ARGENTIA MARINE CONTROL CENTRE			
10. Grants and Subsidies	-	390,000	390,000
Amount to be Voted	-	390,000	390,000
Total: Argentia Marine Control Centre	-	390,000	390,000
CAPITAL			
4.3.05. FERRY TERMINALS			
01. Salaries	1,000	1,000	1,000
03. Transportation and Communications	2,000	1,500	1,500
04. Supplies	47,000	60,000	1,000
06. Purchased Services	522,000	225,000	376,500
Amount to be Voted	572,000	287,500	380,000
19. Voted in Other Divisions	28,000	5,000	20,000
Total: Ferry Terminals	600,000	292,500	400,000

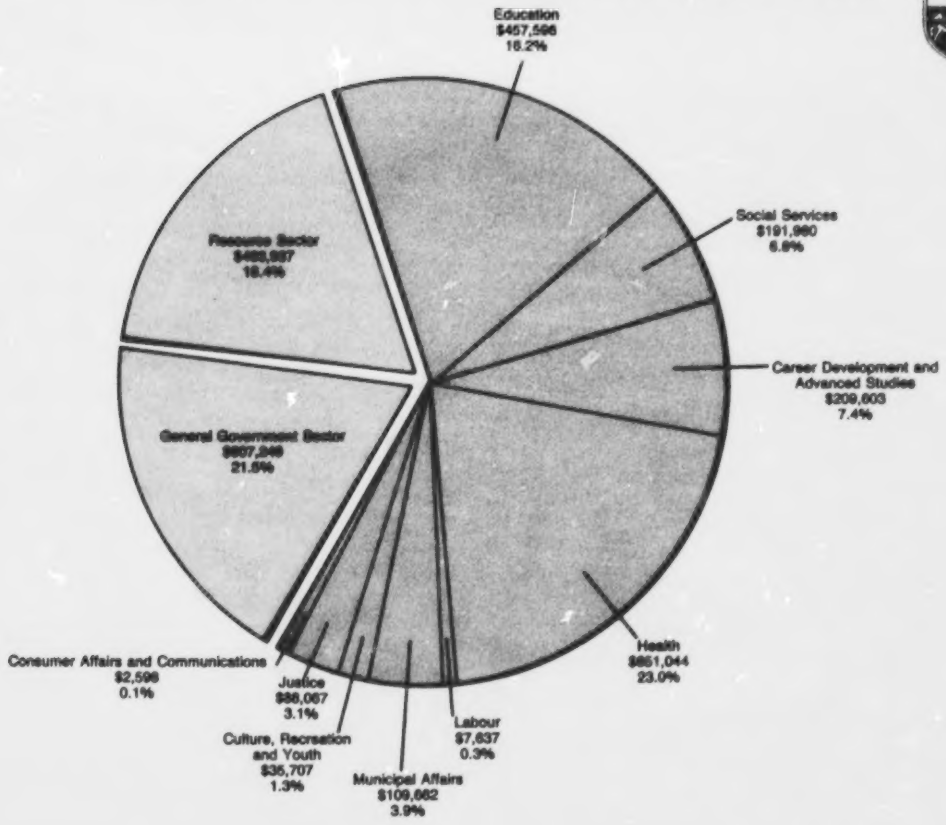
TRANSPORTATION SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MARINE OPERATIONS (Cont'd)			
CAPITAL			
4.3.06. FERRY VESSELS			
06. Purchased Services	640,000	180,000	180,000
07. Property, Furnishings and Equipment	-	150,000	-
11. Debt Expenses	283,000	193,000	190,000
Amount to be Voted	923,000	523,000	370,000
02. Revenue - Provincial	-	(9,400)	-
Total: Ferry Vessels	923,000	513,600	370,000
TOTAL: MARINE OPERATIONS	10,675,200	9,474,300	9,165,100
AIR SERVICES			
CURRENT			
4.4.01. ADMINISTRATION			
01. Salaries	109,200	93,300	98,100
03. Transportation and Communications	5,000	4,500	4,500
04. Supplies	1,200	1,200	1,200
Amount to be Voted	115,400	99,000	103,800
19. Voted in Other Departments:			
Utility Services	130,000	124,000	140,000
Building Services	11,100	10,100	7,600
General and Program Maintenance	17,000	24,000	18,000
	158,100	158,100	165,600
	273,500	257,100	269,400
49. Recharged to Other Departments	(273,500)	(257,100)	(269,400)
Total: Administration	-	-	-
4.4.02. HANGAR FACILITIES			
01. Salaries	452,000	373,800	350,200
03. Transportation and Communications	10,000	10,500	8,000
04. Supplies	38,900	29,300	29,300
05. Professional Services	4,500	4,500	4,500
06. Purchased Services	16,600	14,100	16,800
Amount to be Voted	522,000	432,200	408,800
49. Recharged to Other Departments	(522,000)	(432,200)	(408,800)
Total: Hangar Facilities	-	-	-

TRANSPORTATION SERVICES

	1987/88 Estimates $	1986/87 Revised $	 Budget $
AIR SERVICES (Cont'd)			
CURRENT			
4.4.03. GOVERNMENT-OWNED AIRCRAFT			
01. Salaries	1,162,600	901,900	984,600
02. Employee Benefits	11,000	10,900	10,000
03. Transportation and Communications	241,700	221,900	160,000
04. Supplies	820,900	632,900	612,000
06. Purchased Services	850,800	480,000	480,000
Amount to be Voted	3,087,000	2,247,600	2,246,600
49. Recharged to Other Departments	(3,087,000)	(2,247,600)	(2,246,600)
Total: Government-Owned Aircraft	–	–	–
CAPITAL			
4.4.04. AIRCRAFT ACQUISITION - WATER BOMBERS			
04. Supplies	575,000	950,000	1,400,000
07. Property, Furnishings and Equipment	9,800,000	5,900,000	7,300,000
Amount to be Voted	10,375,000	6,850,000	8,700,000
Total: Aircraft Acquisition - Water Bombers	10,375,000	6,850,000	8,700,000
4.4.05. HANGER FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	240,000	33,000	10,000
Improvements to Land and Property	500,000	–	–
Total: Hanger Facilities	740,000	33,000	10,000
TOTAL: AIR SERVICES	11,115,000	6,883,000	8,710,000
TOTAL: TRANSPORTATION SERVICES	28,007,500	22,174,600	23,927,800
TOTAL: DEPARTMENT	165,046,400	156,385,700	158,601,400

SOCIAL SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount ($000)	
Revised 1986-87	Estimate 1987-88		Estimate 1987-88	Revised 1986-87
6.8	7.4	Career Development and Advanced Studies	209,603	172,905
0.1	0.1	Consumer Affairs and Communications	2,598	2,207
1.3	1.3	Culture, Recreation and Youth	35,707	33,082
16.4	16.2	Education	457,596	415,500
24.1	23.0	Health	651,044	611,027
3.4	3.1	Justice	88,067	85,644
0.2	0.3	Labour	7,637	6,426
3.8	3.9	Municipal Affairs	109,662	97,303
7.3	6.8	Social Services	191,960	186,204
63.4	62.1	**Total: Social Sector**	1,753,874	1,610,298

CAREER DEVELOPMENT AND ADVANCED STUDIES

HON. CHARLES J. POWER
Minister
Confederation Building

DR. G. KEITH WINTER
Deputy Minister
Confederation Building

The responsibilities of the Department include the development and utilization of the Province's human resources by providing access to the necessary education and training opportunities that will allow individuals to develop their skills and talents to the fullest in order to pursue satisfying and productive careers in society. The Department's mandate also includes coordinating, facilitating and monitoring the delivery of Post Secondary Education and Training Services in the Province, as well as Federal Government labour market activities related to employment and training in the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,513,900	–	2,513,900
Advanced Studies	153,606,400	36,273,100	189,879,500
Career Support Services	16,832,600	–	16,832,600
Women's Policy	377,800	–	377,800
TOTAL: PROGRAM ESTIMATES	173,330,700	36,273,100	209,603,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$197,061,300	
Amount Voted in Other Departments	11,862,300	
Amount Provided by Statute	680,200	$209,603,800
Less: Related Revenue		
Current	(19,296,300)	
Capital	(13,305,000)	(32,601,300)
NET EXPENDITURE (Current and Capital)		$177,002,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

		1987/88 Estimates $	1986/87 Revised $	 Budget $
MINISTER'S OFFICE				
	CURRENT			
1.1.01.	**MINISTER'S OFFICE**			
	01. Salaries	124,800	115,800	112,300
	03. Transportation and Communications	40,000	46,000	40,000
	04. Supplies	3,600	3,600	3,600
	06. Purchased Services	3,900	21,900	3,900
	Amount to be Voted	172,300	187,300	159,800
	Total: Minister's Office	172,300	187,300	159,800
TOTAL:	MINISTER'S OFFICE	172,300	187,300	159,800
GENERAL ADMINISTRATION				
	CURRENT			
1.2.01.	**EXECUTIVE SUPPORT**			
	01. Salaries	436,400	316,400	323,000
	02. Employee Benefits	1,500	1,500	1,500
	03. Transportation and Communications	70,000	66,800	66,800
	04. Supplies	1,700	1,200	1,200
	05. Professional Services	50,000	30,000	50,000
	06. Purchased Services	3,500	4,500	2,500
	Amount to be Voted	563,100	420,400	445,000
	Total: Executive Support	563,100	420,400	445,000

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	429,900	389,000	366,900
02. Employee Benefits	2,000	500	2,000
03. Transportation and Communications	18,500	10,000	16,700
04. Supplies	66,900	62,000	62,000
05. Professional Services	30,000	40,000	29,300
06. Purchased Services	92,000	122,000	67,000
07. Property, Furnishings and Equipment	40,000	70,000	75,000
Amount to be Voted	679,300	693,500	618,900
19. Voted in Other Departments:			
Utility Services	310,000	307,400	228,000
Rentals	91,200	104,700	54,800
Printing Services	143,400	137,900	99,100
	544,600	550,000	381,900
	1,223,900	1,243,500	1,000,800
01. Revenue - Federal	(239,500)	(315,700)	(260,700)
02. Revenue - Provincial	(1,000)	(10,600)	(6,500)
Total: Administrative Support	983,400	917,200	733,600
1.2.03. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
10. Grants and Subsidies	65,600	58,800	63,800
Amount to be Voted	65,600	58,800	63,800
Total: Assistance to Educational Agencies and Advisory Committees	65,600	58,800	63,800
TOTAL: GENERAL ADMINISTRATION	1,612,100	1,396,400	1,242,400

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
PLANNING AND RESEARCH			
CURRENT			
1.3.01. PLANNING AND RESEARCH			
01. Salaries	**288,400**	153,700	162,400
02. Employee Benefits	**3,000**	500	2,500
03. Transportation and Communications	**38,500**	18,000	25,000
04. Supplies	**5,100**	3,000	3,000
05. Professional Services	**139,000**	40,000	90,000
06. Purchased Services	**15,000**	-	-
Amount to be Voted	**489,000**	215,200	282,900
01. Revenue - Federal	-	-	(50,000)
Total: Planning and Research	**489,000**	215,200	232,900
TOTAL: PLANNING AND RESEARCH	**489,000**	215,200	232,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,273,400**	1,798,900	1,635,100

ADVANCED STUDIES

Funding is provided for all aspects of post secondary education, which includes the operation of Memorial University, the Cabot Institute, the Newfoundland and Labrador Institute of Fisheries and Marine Technology, Fisher Institute, and the Community Colleges. Funds are allocated for programs designed to meet the academic, social and cultural needs of the adult population. Funds are also provided for industrial training programs and a 'needs based' Student Aid program aimed at providing assistance to students attending post secondary institutions. Awards, bursaries and fellowships for students attending Memorial University are also provided.

		1987/88	1986/87	
		Estimates	Revised	Budget
POST SECONDARY EDUCATION		$	$	$
	CURRENT			
2.1.01.	**ADMINISTRATION**			
	01. Salaries	70,000	20,000	64,500
	02. Employee Benefits	1,500	–	1,000
	03. Transportation and Communications	25,200	26,900	29,400
	04. Supplies	1,600	1,600	1,600
	06. Purchased Services	13,500	3,000	13,200
	Amount to be Voted	111,800	51,500	109,700
	01. Revenue - Federal	(24,000)	(29,800)	(24,600)
	Total: Administration	87,800	21,700	85,100
2.1.02.	**OPERATIONS**			
	01. Salaries	206,900	127,500	142,300
	02. Employee Benefits	1,500	–	2,000
	03. Transportation and Communications	25,300	26,900	29,400
	04. Supplies	1,600	1,500	1,500
	05. Professional Services	62,000	–	–
	06. Purchased Services	13,500	4,000	13,100
	09. Allowances and Assistance	23,900	23,900	23,900
	Amount to be Voted	334,700	183,800	212,200
	20. Provided in Other Departments (Statutory)	14,800	31,800	32,000
		349,500	215,600	244,200
	01. Revenue - Federal	(65,500)	(81,500)	(67,300)
	02. Revenue - Provincial	(20,000)	(25,000)	–
	Total: Operations	264,000	109,100	176,900
2.1.03.	**PROGRAM DEVELOPMENT**			
	01. Salaries	526,400	420,000	356,600
	02. Employee Benefits	8,000	1,200	10,200
	03. Transportation and Communications	143,000	139,800	126,800
	04. Supplies	51,300	41,700	49,700
	05. Professional Services	86,500	57,000	82,600
	06. Purchased Services	34,200	10,200	33,300
	Amount to be Voted	849,400	669,900	659,200
	01. Revenue - Federal	(171,500)	(119,500)	(115,600)
	Total: Program Development	677,900	550,400	543,600

ADVANCED STUDIES

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
POST SECONDARY EDUCATION (Cont'd)				
	CURRENT			
2.1.04.	**POST SECONDARY EDUCATION INITIATIVES**			
	01. Salaries	425,000	-	-
	03. Transportation and Communications	10,000	-	-
	04. Supplies	300,000	-	-
	06. Purchased Services	15,000	-	-
	Amount to be Voted	750,000	-	-
	Total: Post Secondary Education Initiatives	750,000	-	-
TOTAL:	POST SECONDARY EDUCATION	1,779,700	681,200	805,600
MEMORIAL UNIVERSITY OF NEWFOUNDLAND				
	CURRENT			
2.2.01.	**OPERATIONS**			
	10. Grants and Subsidies	78,539,000	74,722,000	73,500,000
	11. Debt Expenses (Sir Wilfred Grenfell College)	825,000	856,000	856,000
	Amount to be Voted	79,364,000	75,578,000	74,356,000
	19. Voted in Other Departments: Utility Services	249,400	245,500	237,500
		79,613,400	75,823,500	74,593,500
	20. Provided in Other Departments (Statutory)	-	4,400	8,000
	Total: Operations	79,613,400	75,827,900	74,601,500
	CAPITAL			
2.2.02.	**FURNISHINGS AND EQUIPMENT**			
	10. Grants and Subsidies	5,600,000	3,700,000	5,400,000
	Amount to be Voted	5,600,000	3,700,000	5,400,000
	Total: Furnishings and Equipment	5,600,000	3,700,000	5,400,000
2.2.03.	**RENTAL PURCHASE (STATUTORY)**			
	20. Provided in Other Departments	-	98,600	96,500
	Total: Rental Purchase (Statutory)	-	98,600	96,500
2.2.04.	**SIR WILFRED GRENFELL COLLEGE**			
	10. Grants and Subsidies	2,000,000	300,000	2,045,000
	11. Debt Expenses	148,500	134,000	134,000
	Amount to be Voted	2,148,500	434,000	2,179,000
	Total: Sir Wilfred Grenfell College	2,148,500	434,000	2,179,000

ADVANCED STUDIES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY OF NEWFOUNDLAND (Cont'd)			
CAPITAL			
2.2.05. SCHOOL OF NURSING/PHARMACY - HEALTH SCIENCES CENTRE			
10. Grants and Subsidies	-	1,800,000	1,800,000
Amount to be Voted	-	1,800,000	1,800,000
Total: School of Nursing/Pharmacy - Health Sciences Centre	-	1,800,000	1,800,000
2.2.06. CENTRE FOR EARTH RESOURCES - OFFSHORE FUND			
10. Grants and Subsidies	7,000,000	600,000	4,500,000
Amount to be Voted	7,000,000	600,000	4,500,000
01. Revenue - Federal	(5,250,000)	(450,000)	(3,375,000)
Total: Centre for Earth Resources - Offshore Fund	1,750,000	150,000	1,125,000
2.2.07. DESIGN FACILITY IN ENGINEERING - OFFSHORE FUND			
10. Grants and Subsidies	-	1,150,000	1,000,000
Amount to be Voted	-	1,150,000	1,000,000
01. Revenue - Federal	-	(862,500)	(750,000)
Total: Design Facility in Engineering - Offshore Fund	-	287,500	250,000
2.2.08. CENTRE FOR REMOTE MEDICINE AND TELEMEDICINE - OFFSHORE FUND			
10. Grants and Subsidies	1,000,000	-	-
Amount to be Voted	1,000,000	-	-
01. Revenue - Federal	(750,000)	-	-
Total: Centre for Remote Medicine and Telemedicine - Offshore Fund	250,000	-	-
2.2.09. SCHOOL OF BUSINESS			
10. Grants and Subsidies	2,650,000	750,000	1,000,000
Amount to be Voted	2,650,000	750,000	1,000,000
Total: School of Business	2,650,000	750,000	1,000,000
2.2.10. VARIOUS BUILDINGS			
10. Grants and Subsidies	600,000	600,000	600,000
Amount to be Voted	600,000	600,000	600,000
Total: Various Buildings	600,000	600,000	600,000
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	92,611,900	83,648,000	87,052,000

ADVANCED STUDIES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CABOT INSTITUTE OF APPLIED ARTS AND TECHNOLOGY			
CURRENT			
2.3.01. OPERATIONS			
10. Grants and Subsidies	10,667,000	10,335,000	10,335,000
Amount to be Voted	10,667,000	10,335,000	10,335,000
20. Provided in Other Departments (Statutory)	367,400	367,400	5,000
	11,034,400	10,702,400	10,340,000
01. Revenue - Federal	(1,600,000)	(1,657,000)	(1,659,400)
Total: Operations	9,434,400	9,045,400	8,680,600
CAPITAL			
2.3.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	250,000	250,000	250,000
Amount to be Voted	250,000	250,000	250,000
01. Revenue - Federal	-	(158,000)	-
Total: Furnishings and Equipment	250,000	92,000	250,000
2.3.03. BUILDING RENOVATIONS			
10. Grants and Subsidies	100,000	-	100,000
Amount to be Voted	100,000	-	100,000
Total: Building Renovations	100,000	-	100,000
2.3.04. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	2,100,000	-	-
Amount to be Voted	2,100,000	-	-
01. Revenue - Federal	(1,575,000)	-	-
Total: Petroleum Technology Training - Offshore Fund	525,000	-	-
TOTAL: CABOT INSTITUTE OF APPLIED ARTS AND TECHNOLOGY	10,309,400	9,137,400	9,030,600

ADVANCED STUDIES

		1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
FISHER INSTITUTE OF APPLIED ARTS AND TECHNOLOGY				
	CURRENT			
2.4.01.	**OPERATIONS**			
	01. Salaries	2,638,100	2,479,700	2,324,800
	03. Transportation and Communications	4,900	4,800	4,800
	04. Supplies	319,100	300,000	309,900
	06. Purchased Services	97,500	94,500	94,500
	Amount to be Voted	3,059,600	2,879,000	2,734,000
	19. Voted in Other Departments:			
	Utility Services	198,000	197,000	200,000
	Building Services	68,000	51,000	59,500
	General and Program Maintenance	62,000	61,500	60,000
		328,000	309,500	319,500
		3,387,600	3,188,500	3,053,500
	01. Revenue - Federal	(555,000)	(738,800)	(578,000)
	02. Revenue - Provincial	(304,900)	(295,200)	(284,500)
	Total: Operations	2,527,700	2,154,500	2,191,000
	CAPITAL			
2.4.02.	**FURNISHINGS AND EQUIPMENT**			
	07. Property, Furnishings and Equipment	50,000	50,000	50,000
	Amount to be Voted	50,000	50,000	50,000
	Total: Furnishings and Equipment	50,000	50,000	50,000
2.4.03.	**INSTITUTE FACILITIES**			
	19. Voted in Other Departments:			
	Alterations to Existing Facilities	69,100	-	-
	Development of New Facilities	1,000,000	-	-
	Total: Institute Facilities	1,069,100	-	-
TOTAL:	FISHER INSTITUTE OF APPLIED ARTS AND TECHNOLOGY	3,646,800	2,204,500	2,241,000
NEWFOUNDLAND AND LABRADOR INSTITUTE OF FISHERIES AND MARINE TECHNOLOGY				
	CURRENT			
2.5.01.	**OPERATIONS**			
	10. Grants and Subsidies	10,425,000	9,685,000	9,685,000
	Amount to be Voted	10,425,000	9,685,000	9,685,000
	19. Voted in Other Departments:			
	Utility Services	455,900	451,100	453,100
	Building Services	292,900	223,500	288,900
	General and Program Maintenance	124,000	190,000	119,000
		872,800	864,600	861,000
		11,297,800	10,549,600	10,546,000
	01. Revenue - Federal	(3,200,000)	(3,420,000)	(3,525,000)
	Total: Operations	8,097,800	7,129,600	7,021,000

ADVANCED STUDIES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
NEWFOUNDLAND AND LABRADOR INSTITUTE OF FISHERIES AND MARINE TECHNOLOGY (Cont'd)			
CAPITAL			
2.5.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	450,000	250,000	250,000
Amount to be Voted	450,000	250,000	250,000
01. Revenue - Federal	-	(89,000)	-
Total: Furnishings and Equipment	450,000	161,000	250,000
2.5.03. SURVIVAL CENTRE - OFFSHORE FUND			
10. Grants and Subsidies	2,000,000	300,000	2,000,000
Amount to be Voted	2,000,000	300,000	2,000,000
01. Revenue - Federal	(1,500,000)	(225,000)	(1,500,000)
Total: Survival Centre - Offshore Fund	500,000	75,000	500,000
2.5.04. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	200,000	-	-
Amount to be Voted	200,000	-	-
01. Revenue - Federal	(150,000)	-	-
Total: Petroleum Technology Training - Offshore Fund	50,000	-	-
2.5.05. AQUACULTURE INITIATIVES			
10. Grants and Subsidies	250,000	-	-
Amount to be Voted	250,000	-	-
Total: Aquaculture Initiatives	250,000	-	-
2.5.06. INSTITUTE FACILITIES			
19. Voted in Other Departments: Development of New Facilities	2,585,000	7,500,000	9,000,000
01. Revenue - Federal	(1,680,000)	(4,875,000)	(5,850,000)
Total: Institute Facilities	905,000	2,625,000	3,150,000
TOTAL: NEWFOUNDLAND AND LABRADOR INSTITUTE OF FISHERIES AND MARINE TECHNOLOGY	10,252,800	9,990,600	10,921,000

ADVANCED STUDIES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
COMMUNITY COLLEGES			
CURRENT			
2.6.01. AVALON COMMUNITY COLLEGE			
01. Salaries	3,646,000	3,419,800	3,249,800
02. Employee Benefits	3,000	–	–
03. Transportation and Communications	14,600	6,800	9,800
04. Supplies	437,100	411,400	421,300
06. Purchased Services	100,900	74,200	87,700
07. Property, Furnishings and Equipment	40,000	–	–
Amount to be Voted	4,241,600	3,912,200	3,768,600
19. Voted in Other Departments:			
Utility Services	486,700	494,300	538,800
Building Services	147,400	137,100	159,200
General and Program Maintenance	139,000	186,500	141,000
	773,100	817,900	839,000
	5,014,700	4,730,100	4,607,600
01. Revenue - Federal	(1,141,300)	(1,516,200)	(1,170,800)
02. Revenue - Provincial	(211,000)	(213,500)	(209,600)
Total: Avalon Community College	3,662,400	3,000,400	3,227,200
2.6.02. CENTRAL COMMUNITY COLLEGE			
01. Salaries	4,764,600	4,506,100	4,248,100
02. Employee Benefits	3,000	–	–
03. Transportation and Communications	16,200	7,900	11,600
04. Supplies	585,900	582,300	564,700
06. Purchased Services	155,500	148,500	160,500
07. Property, Furnishings and Equipment	40,000	–	–
Amount to be Voted	5,565,200	5,244,800	4,984,900
19. Voted in Other Departments:			
Utility Services	564,300	537,400	616,400
Building Services	170,000	166,800	170,900
General and Program Maintenance	256,000	319,800	254,800
	990,300	1,024,000	1,042,100
	6,555,500	6,268,800	6,027,000
01. Revenue - Federal	(1,466,000)	(1,721,300)	(1,515,300)
02. Revenue - Provincial	(356,900)	(366,000)	(317,500)
Total: Central Community College	4,732,600	4,181,500	4,194,200

ADVANCED STUDIES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
COMMUNITY COLLEGES (Cont'd)			
CURRENT			
2.6.03. EASTERN COMMUNITY COLLEGE			
01. Salaries	3,236,200	3,125,200	2,752,800
02. Employee Benefits	3,000	–	–
03. Transportation and Communications	11,500	6,700	7,200
04. Supplies	393,800	440,500	382,500
06. Purchased Services	204,000	180,800	188,300
07. Property, Furnishings and Equipment	40,000	–	–
Amount to be Voted	3,888,500	3,753,200	3,330,800
19. Voted in Other Departments:			
Utility Services	335,100	314,500	364,500
Building Services	101,200	117,400	105,300
General and Program Maintenance	209,500	165,000	210,700
	645,800	596,900	680,500
	4,534,300	4,350,100	4,011,300
01. Revenue - Federal	(1,176,000)	(1,812,900)	(1,279,100)
02. Revenue - Provincial	(243,700)	(281,000)	(270,000)
Total: Eastern Community College	3,114,600	2,256,200	2,462,200
2.6.04. LABRADOR COMMUNITY COLLEGE			
01. Salaries	1,519,400	1,465,200	1,163,700
02. Employee Benefits	5,000	–	–
03. Transportation and Communications	10,200	6,000	6,000
04. Supplies	247,500	215,000	236,500
06. Purchased Services	77,200	68,600	65,100
07. Property, Furnishings and Equipment	25,000	–	–
10. Grants and Subsidies	179,000	179,000	179,000
Amount to be Voted	2,063,300	1,933,800	1,650,300
19. Voted in Other Departments:			
Utility Services	186,500	247,500	202,500
Building Services	79,300	73,700	68,500
General and Program Maintenance	37,000	55,400	35,000
	302,800	376,600	306,000
	2,366,100	2,310,400	1,956,300
01. Revenue - Federal	(396,000)	(593,100)	(537,800)
02. Revenue - Provincial	(93,500)	(90,500)	(132,100)
Total: Labrador Community College	1,876,600	1,626,800	1,286,400

ADVANCED STUDIES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
COMMUNITY COLLEGES (Cont'd)			
CURRENT			
2.6.05. WESTERN COMMUNITY COLLEGE			
01. Salaries	1,207,900	1,118,800	1,021,500
02. Employee Benefits	3,000	-	-
03. Transportation and Communications	9,200	4,500	5,000
04. Supplies	126,300	118,700	118,700
06. Purchased Services	43,700	25,500	32,500
07. Property, Furnishings and Equipment	40,000	-	-
10. Grants and Subsidies	6,252,600	5,935,000	5,935,000
Amount to be Voted	7,682,700	7,202,500	7,112,700
19. Voted in Other Departments:			
Utility Services	171,100	164,500	204,500
Building Services	235,300	246,900	259,100
General and Program Maintenance	152,000	102,000	154,000
	558,400	513,400	617,600
	8,241,100	7,715,900	7,730,300
01. Revenue - Federal	(2,110,000)	(2,094,000)	(2,176,500)
02. Revenue - Provincial	(49,700)	(76,600)	(56,600)
Total: Western Community College	6,081,400	5,545,300	5,497,200
CAPITAL			
2.6.06. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	1,800,000	1,264,600	1,200,000
Amount to be Voted	1,800,000	1,264,600	1,200,000
01. Revenue - Federal	-	(304,800)	-
Total: Furnishings and Equipment	1,800,000	959,800	1,200,000
2.6.07. EQUIPMENT - OFFSHORE FUND			
07. Property, Furnishings and Equipment	1,500,000	100,000	3,000,000
Amount to be Voted	1,500,000	100,000	3,000,000
01. Revenue - Federal	(1,125,000)	(75,000)	(2,250,000)
Total: Equipment - Offshore Fund	375,000	25,000	750,000
2.6.08. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	1,700,000	-	-
Amount to be Voted	1,700,000	-	-
01. Revenue - Federal	(1,275,000)	-	-
Total: Petroleum Technology Training - Offshore Fund	425,000	-	-

ADVANCED STUDIES

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
COMMUNITY COLLEGES (Cont'd)			
CAPITAL			
2.6.09. COMMUNITY COLLEGES - FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	2,497,500	1,348,000	1,490,000
Development of New Facilities	–	14,000	120,000
Improvements to Land and Property	425,000	633,000	650,000
	2,922,500	1,995,000	2,260,000
20. Provided in Other Departments (Statutory)	298,000	280,000	280,000
Total: Community Colleges - Facilities	3,220,500	2,275,000	2,540,000
TOTAL: COMMUNITY COLLEGES	25,288,100	19,870,000	21,157,200
INDUSTRIAL TRAINING			
CURRENT			
2.7.01. ADMINISTRATION			
01. Salaries	759,900	558,400	630,200
02. Employee Benefits	3,400	1,000	3,400
03. Transportation and Communications	71,500	74,300	74,300
04. Supplies	7,400	7,200	7,200
05. Professional Services	52,800	40,800	40,800
06. Purchased Services	1,359,000	1,104,800	1,504,800
09. Allowances and Assistance	30,000	20,000	25,000
Amount to be Voted	2,284,000	1,806,500	2,285,700
01. Revenue - Federal	(1,345,000)	(1,154,000)	(1,592,800)
02. Revenue - Provincial	(25,800)	(25,000)	(14,600)
Total: Administration	913,200	627,500	678,300
2.7.02. ADVISORY SERVICES			
03. Transportation and Communications	19,600	5,000	23,700
05. Professional Services	29,400	13,000	32,000
Amount to be Voted	49,000	18,000	55,700
Total: Advisory Services	49,000	18,000	55,700
TOTAL: INDUSTRIAL TRAINING	962,200	645,500	734,000

CAREER DEVELOPMENT AND ADVANCED STUDIES

ADVANCED STUDIES

		1987/88	1986/87	
		Estimates	Revised	Budget
STUDENT AID		$	$	$
	CURRENT			
2.8.01.	**ADMINISTRATION**			
	01. Salaries	310,000	280,600	291,100
	03. Transportation and Communications	7,700	4,500	7,500
	04. Supplies	500	400	400
	05. Professional Services	175,000	129,200	129,200
	06. Purchased Services	–	–	5,000
	Amount to be Voted	493,200	414,700	433,200
	19. Voted in Other Departments: Rentals	20,500	18,600	20,500
		20,500	18,600	20,500
	Total: Administration	513,700	433,300	453,700
2.8.02.	**SCHOLARSHIPS**			
	09. Allowances and Assistance	99,100	60,100	90,100
	Amount to be Voted	99,100	60,100	90,100
	Total: Scholarships	99,100	60,100	90,100
2.8.03.	**TUITION AND ALLOWANCES**			
	09. Allowances and Assistance	14,430,000	11,350,000	9,900,000
	Amount to be Voted	14,430,000	11,350,000	9,900,000
	01. Revenue - Federal	(175,000)	(158,300)	(130,000)
	02. Revenue - Provincial	(50,000)	(22,000)	(50,000)
	Total: Tuition and Allowances	14,205,000	11,169,700	9,720,000
2.8.04.	**FELLOWSHIPS**			
	09. Allowances and Assistance	125,000	125,000	125,000
	Amount to be Voted	125,000	125,000	125,000
	Total: Fellowships	125,000	125,000	125,000
2.8.05.	**CAREER AWARDS - OFFSHORE FUND**			
	09. Allowances and Assistance	2,000,000	–	–
	Amount to be Voted	2,000,000	–	–
	01. Revenue - Federal	(1,500,000)	–	–
	Total: Career Awards - Offshore Fund	500,000	–	–
TOTAL:	STUDENT AID	15,442,800	11,788,100	10,388,800
TOTAL:	ADVANCED STUDIES	160,293,700	137,965,300	142,330,200

CAREER SUPPORT SERVICES

Employment, career support and adult education services are provided to both employers and employees in the form of counselling, placement, and program coordination through liaison with the Federal government. Local employment is also continually monitored, particularly with respect to the offshore oil and gas, and mining industries. Funding is provided for a Provincial employment program which includes an emphasis on youth employment in the Province. Existing labour market programs are reviewed for effectiveness and new programs are formulated to meet changing trends in the labour market. Occupational forecasting and the review of existing training programs help ensure the maximization of employment opportunities. Special studies to address the adaptability and promotability of Newfoundland workers in the offshore industry are also undertaken.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
EMPLOYMENT SERVICES			
CURRENT			
3.1.01. EMPLOYMENT SERVICES			
01. Salaries	**203,700**	248,200	224,400
02. Employee Benefits	**700**	700	700
03. Transportation and Communications	**19,600**	27,000	19,000
04. Supplies	**8,700**	8,500	8,500
05. Professional Services	**16,000**	16,000	16,000
06. Purchased Services	**7,200**	4,400	7,000
10. Grants and Subsidies	**8,000**	2,000	8,000
Amount to be Voted	**263,900**	306,800	283,600
01. Revenue - Federal	**-**	(64,000)	-
Total: Employment Services	**263,900**	242,800	283,600
3.1.02. PROVINCIAL EMPLOYMENT INITIATIVES			
10. Grants and Subsidies	**7,500,000**	4,822,000	5,500,000
Amount to be Voted	**7,500,000**	4,822,000	5,500,000
Total: Provincial Employment Initiatives	**7,500,000**	4,822,000	5,500,000
3.1.03. PRIVATE SECTOR EMPLOYMENT INITIATIVES			
10. Grants and Subsidies	**5,000,000**	-	-
Amount to be Voted	**5,000,000**	-	-
Total: Private Sector Employment Initiatives	**5,000,000**	-	-
TOTAL: EMPLOYMENT SERVICES	**12,763,900**	5,064,800	5,783,600

CAREER SUPPORT SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CAREER SUPPORT SERVICES			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	**536,900**	507,500	605,900
03. Transportation and Communications	**71,100**	80,000	92,300
04. Supplies	**12,400**	12,000	17,000
05. Professional Services	**23,000**	15,000	15,000
06. Purchased Services	**5,100**	5,000	5,000
Amount to be Voted	**648,500**	619,500	735,200
01. Revenue - Federal	**(115,000)**	(112,000)	(109,500)
Total: Administration	**533,500**	507,500	625,700
3.2.02. WORK ORIENTATION			
01. Salaries	**1,638,900**	1,832,200	1,675,000
03. Transportation and Communications	**79,400**	77,000	77,000
04. Supplies	**93,200**	90,500	90,500
05. Professional Services	**25,900**	5,000	5,000
06. Purchased Services	**90,000**	97,000	97,000
07. Property, Furnishings and Equipment	**50,000**	50,000	65,000
Amount to be Voted	**1,977,400**	2,151,700	2,009,500
01. Revenue - Federal	**(1,654,200)**	(2,082,000)	(1,956,000)
02. Revenue - Provincial	**(321,900)**	(12,000)	-
Total: Work Orientation	**1,300**	57,700	53,500

CAREER SUPPORT SERVICES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CAREER SUPPORT SERVICES (Cont'd)			
CURRENT			
3.2.03. ADULT BASIC EDUCATION			
01. Salaries	850,000	627,400	795,000
03. Transportation and Communications	47,300	45,900	45,900
04. Supplies	59,200	47,500	57,500
05. Professional Services	10,300	–	10,000
06. Purchased Services	132,100	122,100	132,100
07. Property, Furnishings and Equipment	10,000	7,000	10,000
Amount to be Voted	1,108,900	849,900	1,050,500
01. Revenue - Federal	(187,800)	(118,800)	(118,800)
02. Revenue - Provincial	(165,000)	(75,000)	(165,000)
Total: Adult Basic Education	756,100	656,100	766,700
3.2.04. ADULT CONTINUING EDUCATION			
01. Salaries	220,000	123,400	215,500
03. Transportation and Communications	9,200	9,000	9,000
04. Supplies	29,800	28,900	28,900
06. Purchased Services	34,900	28,900	33,900
10. Grants and Subsidies	40,000	30,000	30,000
Amount to be Voted	333,900	220,200	317,300
01. Revenue - Federal	(155,100)	(140,600)	(140,600)
02. Revenue - Provincial	(176,000)	(30,000)	(192,200)
Total: Adult Continuing Education	2,800	49,600	(15,500)
TOTAL: CAREER SUPPORT SERVICES	1,293,700	1,270,900	1,430,400
TOTAL: CAREER SUPPORT SERVICES	14,057,600	6,335,700	7,214,000

WOMEN'S POLICY

The Women's Policy Office is responsible for developing and expediting Government policies and programs to enhance the economic and social status of women in the Province. Funding is provided for research into issues affecting women and the Office liaises with other Government departments and agencies, other governments, advisory councils and women's organizations to develop proposals. Programs and activities of Government departments and agencies are monitored to ensure compliance and conformity with the Government policy of improving the status of women. The Office is responsible for determining the impact on women of Legislation, policies, and programs, and ensuring that this impact is brought to the attention of the Minister Responsible for the Status of Women, Cabinet, Cabinet Committees, and departments. Consultation and assistance are provided to private industry, Government departments and Crown Corporations in the areas of program and service development. The Office is responsible for educating the public in regard to Government policies and programs affecting women by way of providing resource material or staff, sponsoring conferences or seminars and advertising. The Newfoundland and Labrador Advisory Council on the Status of Women, established by Statute, reports and provides independent evaluation and advice to Government on matters relating to women's issues. It also provides a focal point for groups dedicated to the achievement of equal rights and opportunities for women.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
WOMEN'S POLICY			
CURRENT			
4.1.01. WOMEN'S POLICY OFFICE			
01. Salaries	**96,400**	57,500	89,200
02. Employee Benefits	**3,800**	1,200	3,700
03. Transportation and Communications	**15,300**	15,000	15,000
04. Supplies	**3,100**	3,000	3,000
05. Professional Services	**12,400**	12,000	12,000
06. Purchased Services	**25,300**	10,000	10,000
09. Allowances and Assistance	**13,400**	13,000	13,000
Amount to be Voted	**169,700**	111,700	145,900
Total: Women's Policy Office	**169,700**	111,700	145,900
4.1.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
10. Grants and Subsidies	**208,100**	202,000	172,000
Amount to be Voted	**208,100**	202,000	172,000
Total: Provincial Advisory Council on the Status of Women	**208,100**	202,000	172,000
TOTAL: WOMEN'S POLICY	**377,800**	313,700	317,900
TOTAL: WOMEN'S POLICY	**377,800**	313,700	317,900
TOTAL: DEPARTMENT	**177,002,500**	146,413,600	151,497,200

CONSUMER AFFAIRS AND COMMUNICATIONS

HON. JAMES RUSSELL
Minister
Elizabeth Towers

R. J. JENKINS
Deputy Minister
Elizabeth Towers

The Department of Consumer Affairs and Communications provides consumer and commercial services to the general public to ensure that the residents of the Province are adequately protected. The Department is also responsible for promoting the development of communications services throughout the Province and the implementation of policy under Provincial jurisdiction in the broad field of communications.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current $
Executive and Support Services	929,700
Consumer and Commercial Services	1,420,400
Communications	247,700
TOTAL: PROGRAM ESTIMATES	2,597,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$2,241,300	
Amount Voted in Other Departments	356,500	$2,597,800
TOTAL EXPENDITURE (Current)		$2,597,800

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

MINISTER'S OFFICE

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	124,900	87,500	109,600
03. Transportation and Communications	40,000	25,600	40,000
04. Supplies	3,600	3,000	3,600
06. Purchased Services	3,900	5,500	3,900
Amount to be Voted	172,400	121,600	157,100
Total: Minister's Office	172,400	121,600	157,100
TOTAL: MINISTER'S OFFICE	172,400	121,600	157,100

GENERAL ADMINISTRATION

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	216,800	195,100	196,800
02. Employee Benefits	300	300	300
03. Transportation and Communications	21,100	16,000	25,700
04. Supplies	700	700	500
06. Purchased Services	2,400	2,400	2,400
07. Property, Furnishings and Equipment	1,000	1,300	2,600
Amount to be Voted	242,300	215,800	228,300
Total: Executive Support	242,300	215,800	228,300

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	133,800	115,600	119,900
02. Employee Benefits	500	–	500
03. Transportation and Communications	1,000	500	2,000
04. Supplies	4,000	3,500	3,700
05. Professional Services	7,200	7,500	7,000
06. Purchased Services	9,300	17,000	9,300
07. Property, Furnishings and Equipment	2,700	300	3,000
Amount to be Voted	158,500	144,400	145,400
19. Voted in Other Departments:			
Utility Services	75,000	72,000	42,900
Building Services	7,700	3,000	7,900
Rentals	222,700	214,900	204,900
Printing Services	51,100	48,300	13,000
	356,500	338,200	268,700
	515,000	482,600	414,100
02. Revenue - Provincial	–	(1,600)	–
Total: Administrative Support	515,000	481,000	414,100
TOTAL: GENERAL ADMINISTRATION	757,300	696,800	642,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	929,700	818,400	799,500

CONSUMER AND COMMERCIAL SERVICES

Consumer and Commercial Services are provided to ensure that the rights of the general public of the Province are protected. General supervision over consumer affairs is provided through legislation, communications and dissemination of information by Consumer Affairs, Landlord and Tenant Relations and Licencing and Enforcement. The Registry of Bills of Sale provides registration and searching services relating to personal property security documents. Commercial Services includes the administration of regulatory legislation relating to the activities of all insurance related companies and real estate and mortgage brokers, to ensure they discharge their obligations to the general public in an equitable manner. Commercial Relations monitors insurance companies and trade practice complaints whereas Real Estate and Audit monitors complaints relating to real estate and mortgage brokers.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CONSUMER SERVICES			
CURRENT			
2.1.01. CONSUMER AFFAIRS			
01. Salaries	**330,800**	276,100	294,500
02. Employee Benefits	**200**	200	–
03. Transportation and Communications	**14,700**	17,000	14,300
04. Supplies	**5,900**	5,800	5,500
05. Professional Services	**4,000**	–	5,000
06. Purchased Services	**1,800**	1,100	600
07. Property, Furnishings and Equipment	**3,000**	8,000	4,000
10. Grants and Subsidies	**3,000**	–	6,000
Amount to be Voted	**363,400**	308,200	329,900
Total: Consumer Affairs	**363,400**	308,200	329,900
2.1.02. LANDLORD AND TENANT RELATIONS			
01. Salaries	**246,500**	184,600	162,100
02. Employee Benefits	**600**	300	600
03. Transportation and Communications	**32,000**	27,400	35,300
04. Supplies	**5,700**	4,300	5,100
05. Professional Services	**130,000**	100,500	135,000
06. Purchased Services	**2,500**	1,800	2,500
07. Property, Furnishings and Equipment	**2,000**	34,000	16,000
Amount to be Voted	**419,300**	352,900	356,600
02. Revenue - Provincial	–	(1,500)	(3,000)
Total: Landlord and Tenant Relations	**419,300**	351,400	353,600

CONSUMER AND COMMERCIAL SERVICES

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
CONSUMER SERVICES (Cont'd)			
CURRENT			
2.1.03. LICENCING AND ENFORCEMENT			
01. Salaries	90,700	76,200	84,900
03. Transportation and Communications	1,500	800	1,500
04. Supplies	400	200	400
06. Purchased Services	100	200	100
07. Property, Furnishings and Equipment	400	–	400
Amount to be Voted	93,100	77,400	87,300
Total: Licencing and Enforcement	93,100	77,400	87,300
2.1.04. REGISTRATION OF BILLS OF SALE			
01. Salaries	206,600	168,200	185,700
02. Employee Benefits	400	–	400
03. Transportation and Communications	2,500	500	2,500
04. Supplies	5,500	4,400	5,400
05. Professional Services	47,000	35,800	48,100
06. Purchased Services	600	12,500	400
07. Property, Furnishings and Equipment	300	1,100	–
Amount to be Voted	262,900	222,500	242,500
Total: Registration of Bills of Sale	262,900	222,500	242,500
TOTAL: CONSUMER SERVICES	1,138,700	959,500	1,013,300
COMMERCIAL SERVICES			
CURRENT			
2.2.01. COMMERCIAL RELATIONS			
01. Salaries	147,200	101,800	127,900
02. Employee Benefits	3,100	800	3,100
03. Transportation and Communications	13,800	10,000	13,300
04. Supplies	2,000	2,500	2,000
05. Professional Services	8,000	500	11,000
06. Purchased Services	7,200	900	4,000
07. Property, Furnishings and Equipment	1,100	4,300	1,100
Amount to be Voted	182,400	120,800	162,400
Total: Commercial Relations	182,400	120,800	162,400

CONSUMER AND COMMERCIAL SERVICES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
COMMERCIAL SERVICES (Cont'd)			
CURRENT			
2.2.02. REAL ESTATE AND AUDIT			
01. Salaries	88,900	64,700	85,100
02. Employee Benefits	100	–	100
03. Transportation and Communications	6,400	6,000	6,300
04. Supplies	400	100	400
05. Professional Services	2,000	1,600	2,000
06. Purchased Services	100	–	100
07. Property, Furnishings and Equipment	1,400	400	300
Amount to be Voted	99,300	72,800	94,300
Total: Real Estate and Audit	99,300	72,800	94,300
TOTAL: COMMERCIAL SERVICES	281,700	193,600	256,700
TOTAL: CONSUMER AND COMMERCIAL SERVICES	1,420,400	1,153,100	1,270,000

COMMUNICATIONS

The primary objective of the Communications Division is to promote and guide the development of communications systems and services throughout the Province. Communications Policy deals with combining communication needs and financial means in order to produce practical policy alternatives for Government's consideration. Communications Development deals with implementation of particular projects.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
COMMUNICATIONS POLICY AND DEVELOPMENT			
CURRENT			
3.1.01. COMMUNICATIONS POLICY			
01. Salaries	150,200	146,700	136,700
02. Employee Benefits	300	500	300
03. Transportation and Communications	10,600	10,200	10,200
04. Supplies	1,000	900	3,000
05. Professional Services	8,000	1,600	10,000
06. Purchased Services	600	200	–
07. Property, Furnishings and Equipment	1,000	500	1,500
Amount to be Voted	171,700	160,600	161,700
Total: Communications Policy	171,700	160,600	161,700
3.1.02. COMMUNICATIONS DEVELOPMENT			
10. Grants and Subsidies	76,000	71,700	140,700
Amount to be Voted	76,000	71,700	140,700
Total: Communications Development	76,000	71,700	140,700
TOTAL: COMMUNICATIONS POLICY AND DEVELOPMENT	247,700	232,300	302,400
TOTAL: COMMUNICATIONS	247,700	232,300	302,400
TOTAL: DEPARTMENT	2,597,800	2,203,800	2,371,900

CULTURE, RECREATION AND YOUTH

HON. BILL MATTHEWS
Minister
Confederation Building

S. FRANK MANUEL
Deputy Minister
Confederation Building

The Department of Culture, Recreation and Youth is responsible for preserving and enriching the quality of life in the Province and assuring that our heritage, traditions, culture and lifestyle are not sacrificed for economic gain. Providing for the encouragement of amateur sports, fitness and recreational activities and the development of the potential of the Province's youth are responsibilities of the Department. The preservation of the wildlife resource and the provision of outdoor recreational opportunities for residents and visitors through a system of Provincial parks and public beaches are also included.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,814,400	–	1,814,400
Recreation, Parks and Wildlife	13,642,000	4,319,300	17,961,300
Culture, Historic Resources and Youth ..	13,948,800	1,982,000	15,930,800
TOTAL: PROGRAM ESTIMATES	29,405,200	6,301,300	35,706,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$29,944,300	
Amount Voted in Other Departments	5,762,200	$35,706,500
Less: Related Revenue		
Current	(1,916,300)	
Capital	(119,700)	(2,036,000)
NET EXPENDITURE (Current and Capital)		$33,670,500

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	148,800	108,600	108,500
03. Transportation and Communications	40,000	67,300	40,000
04. Supplies	3,600	1,600	3,600
06. Purchased Services	3,900	9,900	3,900
Amount to be Voted	196,300	187,400	156,000
Total: Minister's Office	196,300	187,400	156,000
TOTAL: MINISTER'S OFFICE	196,300	187,400	156,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	269,700	265,100	263,300
03. Transportation and Communications	43,600	55,800	55,800
04. Supplies	1,000	500	500
06. Purchased Services	1,500	1,500	1,500
Amount to be Voted	315,800	322,900	321,100
Total: Executive Support	315,800	322,900	321,100

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**369,900**	342,300	341,600
02. Employee Benefits	**800**	–	–
03. Transportation and Communications	**7,000**	4,000	4,000
04. Supplies	**113,300**	60,000	110,000
05. Professional Services	**23,700**	11,000	14,600
06. Purchased Services	**169,400**	164,000	145,000
07. Property, Furnishings and Equipment	**20,400**	39,300	19,800
Amount to be Voted	**704,500**	620,600	635,000
19. Voted in Other Departments:			
Utility Services	**395,000**	387,300	373,000
Rentals	**3,400**	4,400	3,500
Printing Services	**199,400**	213,300	224,300
	597,800	605,000	600,800
	1,302,300	1,225,600	1,235,800
01. Revenue - Federal	**(5,000)**	(1,000)	(2,000)
02. Revenue - Provincial	**(15,000)**	(15,000)	(15,000)
Total: Administrative Support	**1,282,300**	1,209,600	1,218,800
TOTAL: GENERAL ADMINISTRATION	**1,598,100**	1,532,500	1,539,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**1,794,400**	1,719,900	1,695,900

RECREATION, PARKS AND WILDLIFE

This program provides for the encouragement and support of recreation, fitness and amateur sport for all ages through leadership development, enhancement of recreational organizations and improvement of recreational facilities within the Province. The program also emphasizes the provision of opportunities of access for outdoor recreational pursuits in as near possible natural conditions as development permits through a network of strategically located Provincial Parks. Funding is also provided for the management of all wildlife species in the Province with the objective of keeping population levels consistent with habitat needs. Maintenance of the Salmonier Nature Park is also provided for under this program.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
COMMUNITY RECREATION, SPORT AND FITNESS			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**293,100**	270,600	271,100
02. Employee Benefits	**1,400**	800	400
03. Transportation and Communications	**19,300**	17,500	17,800
04. Supplies	**2,000**	1,900	2,000
06. Purchased Services	**1,100**	400	2,000
07. Property, Furnishings and Equipment	**-**	16,700	-
Amount to be Voted	**316,900**	307,900	293,300
19. Voted in Other Departments:			
Utility Services	**295,000**	288,500	320,600
Building Services	**60,500**	70,100	52,600
General and Program Maintenance	**86,000**	130,500	87,000
Rentals	**1,000**	1,000	1,000
	442,500	490,100	461,200
	759,400	798,000	754,500
01. Revenue - Federal	**-**	(8,500)	(8,500)
02. Revenue - Provincial	**(300)**	(200)	(100)
Total: Administration	**759,100**	789,300	745,900
2.1.02. SPORT			
01. Salaries	**96,700**	66,900	62,900
03. Transportation and Communications	**9,700**	10,500	6,500
04. Supplies	**4,500**	4,500	4,500
10. Grants and Subsidies	**864,000**	845,000	818,000
Amount to be Voted	**974,900**	926,900	891,900
Total: Sport	**974,900**	926,900	891,900

RECREATION, PARKS AND WILDLIFE

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
COMMUNITY RECREATION, SPORT AND FITNESS (Cont'd)			
CURRENT			
2.1.03. FITNESS			
01. Salaries	**131,300**	99,200	109,300
03. Transportation and Communications	**16,000**	13,600	11,600
04. Supplies	**9,200**	7,000	9,200
10. Grants and Subsidies	**67,000**	88,300	67,000
Amount to be Voted	**223,500**	208,100	197,100
Total: Fitness	**223,500**	208,100	197,100
2.1.04. SUPPORT FOR COMMUNITY RECREATION			
01. Salaries	**272,400**	239,700	263,600
03. Transportation and Communications	**34,200**	41,300	33,200
04. Supplies	**1,000**	2,000	2,000
10. Grants and Subsidies	**1,010,000**	952,000	930,000
Amount to be Voted	**1,317,600**	1,235,000	1,228,800
Total: Support for Community Recreation	**1,317,600**	1,235,000	1,228,800
2.1.05. CANADA - NEWFOUNDLAND GAMES			
01. Salaries	**32,900**	24,900	29,900
03. Transportation and Communications	**3,800**	17,500	3,800
04. Supplies	**40,200**	60,200	40,200
10. Grants and Subsidies	**425,000**	526,000	325,000
Amount to be Voted	**501,900**	628,600	398,900
Total: Canada - Newfoundland Games	**501,900**	628,600	398,900
CAPITAL			
2.1.06. COMMUNITY SPORTS FACILITIES			
10. Grants and Subsidies	**2,974,000**	3,403,000	3,373,000
Amount to be Voted	**2,974,000**	3,403,000	3,373,000
Total: Community Sports Facilities	**2,974,000**	3,403,000	3,373,000
TOTAL: COMMUNITY RECREATION, SPORT AND FITNESS	**6,751,000**	7,190,900	6,835,600

RECREATION, PARKS AND WILDLIFE

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
NEWFOUNDLAND AND LABRADOR RECREATION FACILITIES COMMISSION			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	86,300	77,000	77,200
03. Transportation and Communications	17,000	4,000	20,000
04. Supplies	500	500	500
Amount to be Voted	103,800	81,500	97,700
Total: Administration	103,800	81,500	97,700
2.2.02. CANADA GAMES PARK COMMISSION			
10. Grants and Subsidies	420,000	475,000	475,000
Amount to be Voted	420,000	475,000	475,000
Total: Canada Games Park Commission	420,000	475,000	475,000
2.2.03. OPERATION OF COMMUNITY SPORTS FACILITIES			
01. Salaries	502,300	460,600	454,700
03. Transportation and Communications	7,200	7,800	7,000
04. Supplies	16,900	18,600	16,400
06. Purchased Services	5,700	4,000	5,500
07. Property, Furnishings and Equipment	26,800	16,200	26,000
Amount to be Voted	558,900	507,200	509,600
02. Revenue - Provincial	(190,000)	(150,000)	(190,000)
Total: Operation of Community Sports Facilities	368,900	357,200	319,600
CAPITAL			
2.2.04. PROVINCIAL SPORTS FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	40,000	73,000	91,000
Improvements to Land and Property	755,000	30,000	-
Total: Provincial Sports Facilities	795,000	103,000	91,000
TOTAL: NEWFOUNDLAND AND LABRADOR RECREATION FACILITIES COMMISSION	1,687,700	1,016,700	983,300

RECREATION, PARKS AND WILDLIFE

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
PARKS			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	**452,800**	417,600	417,500
02. Employee Benefits	**700**	200	200
03. Transportation and Communications	**53,200**	45,300	45,100
04. Supplies	**42,900**	54,900	40,900
05. Professional Services	**5,000**	5,000	5,000
06. Purchased Services	**14,400**	14,100	10,100
07. Property, Furnishings and Equipment	**38,000**	19,000	32,000
Amount to be Voted	**607,000**	556,100	550,800
19. Voted in Other Departments:			
Utility Services	**23,600**	22,500	35,500
Building Services	**4,200**	5,200	2,200
General and Program Maintenance	**8,000**	7,500	7,000
	35,800	35,200	44,700
	642,800	591,300	595,500
01. Revenue - Federal	**(4,000)**	(5,200)	(2,000)
02. Revenue - Provincial	**(7,000)**	(8,000)	(8,000)
Total: Administration	**631,800**	578,100	585,500
2.3.02. VISITOR SERVICES			
01. Salaries	**1,996,800**	1,793,700	1,790,300
02. Employee Benefits	**700**	700	200
03. Transportation and Communications	**56,000**	52,500	49,500
04. Supplies	**318,400**	330,000	370,000
06. Purchased Services	**266,700**	254,000	194,000
07. Property, Furnishings and Equipment	**78,500**	50,000	80,500
Amount to be Voted	**2,717,100**	2,480,900	2,484,500
Total: Visitor Services	**2,717,100**	2,480,900	2,484,500

RECREATION, PARKS AND WILDLIFE

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
PARKS (Cont'd)			
CURRENT			
2.3.03. PLANNING AND DEVELOPMENT			
01. Salaries	144,200	126,600	133,800
02. Employee Benefits	500	500	500
03. Transportation and Communications	26,700	19,000	21,000
04. Supplies	11,400	8,500	8,500
06. Purchased Services	7,400	5,000	5,500
Amount to be Voted	190,200	159,600	169,300
Total: Planning and Development	190,200	159,600	169,300
2.3.04. WILDERNESS AND ECOLOGICAL RESERVES			
01. Salaries	29,900	19,500	34,000
03. Transportation and Communications	35,000	28,000	34,000
04. Supplies	9,000	5,500	6,500
05. Professional Services	6,200	6,000	6,000
06. Purchased Services	6,000	8,500	4,500
07. Property, Furnishings and Equipment	1,000	15,000	15,000
10. Grants and Subsidies	2,200	2,200	2,200
Amount to be Voted	89,300	84,700	102,200
Total: Wilderness and Ecological Reserves	89,300	84,700	102,200
CAPITAL			
2.3.05. PARK PLANNING AND DEVELOPMENT			
01. Salaries	48,000	31,000	31,800
04. Supplies	134,000	109,000	70,000
05. Professional Services	30,000	40,000	45,000
06. Purchased Services	223,300	84,000	100,000
07. Property, Furnishings and Equipment	46,000	112,000	28,200
Amount to be Voted	481,300	376,000	275,000
01. Revenue - Federal	(68,700)	(92,000)	-
Total: Park Planning and Development	412,600	284,000	275,000

RECREATION, PARKS AND WILDLIFE

		1987/88	1986/87	
		Estimates	Revised	Budget
PARKS (Cont'd)		$	$	$
	CAPITAL			
2.3.06.	**NATIONAL PARKS**			
	05. Professional Services	–	–	10,000
	07. Property, Furnishings and Equipment	22,000	40,000	75,000
	Amount to be Voted	22,000	40,000	85,000
	01. Revenue - Federal	(11,000)	(20,000)	(42,500)
	Total: National Parks	11,000	20,000	42,500
TOTAL:	PARKS	4,052,000	3,607,300	3,659,000
WILDLIFE				
	CURRENT			
2.4.01.	**ADMINISTRATION**			
	01. Salaries	151,100	135,200	134,500
	02. Employee Benefits	200	200	200
	03. Transportation and Communications	3,800	5,000	5,000
	04. Supplies	1,300	1,300	2,500
	05. Professional Services	106,000	108,500	90,000
	06. Purchased Services	500	1,600	1,000
	09. Allowances and Assistance	6,000	3,000	3,000
	10. Grants and Subsidies	2,000	2,000	2,000
	Amount to be Voted	270,900	256,800	238,200
	19. Voted in Other Departments:			
	Utility Services	28,900	28,400	28,100
	Building Services	10,400	7,300	4,300
	General and Program Maintenance	41,000	53,500	42,000
	Rentals	108,300	113,400	115,500
		188,600	202,600	189,900
		459,500	459,400	428,100
	02. Revenue - Provincial	(12,000)	(12,000)	(16,000)
	Total: Administration	447,500	447,400	412,100
2.4.02.	**INFORMATION AND EDUCATION**			
	01. Salaries	115,000	102,500	103,500
	02. Employee Benefits	200	–	–
	03. Transportation and Communications	25,700	22,300	28,200
	04. Supplies	35,400	26,600	35,300
	06. Purchased Services	12,700	15,700	11,700
	07. Property, Furnishings and Equipment	6,600	12,200	8,500
	09. Allowances and Assistance	1,000	1,000	–
	Amount to be Voted	196,600	180,300	187,200
	Total: Information and Education	196,600	180,300	187,200

RECREATION, PARKS AND WILDLIFE

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
WILDLIFE (Cont'd)				
	CURRENT			
2.4.03.	**SALMONIER NATURE PARK**			
	01. Salaries	**152,400**	132,300	141,400
	02. Employee Benefits	**500**	500	500
	03. Transportation and Communications	**7,500**	7,200	7,200
	04. Supplies	**31,900**	35,500	36,500
	05. Professional Services	**1,500**	1,400	1,400
	06. Purchased Services	**5,100**	5,400	3,700
	07. Property, Furnishings and Equipment	**1,500**	800	1,500
	Amount to be Voted	**200,400**	183,100	192,200
	Total: Salmonier Nature Park	**200,400**	183,100	192,200
2.4.04.	**WILDLIFE MANAGEMENT**			
	01. Salaries	**1,094,900**	962,300	976,200
	02. Employee Benefits	**500**	500	500
	03. Transportation and Communications	**373,500**	320,500	320,500
	04. Supplies	**162,000**	156,500	126,500
	05. Professional Services	**98,700**	85,800	100,800
	06. Purchased Services	**52,200**	52,000	52,000
	07. Property, Furnishings and Equipment	**197,200**	117,700	133,700
	Amount to be Voted	**1,979,000**	1,695,300	1,710,200
	01. Revenue - Federal	**(50,000)**	–	–
	02. Revenue - Provincial	**(50,000)**	(40,000)	(40,000)
	Total: Wildlife Management	**1,879,000**	1,655,300	1,670,200
2.4.05.	**CARIBOU MANAGEMENT**			
	03. Transportation and Communications	**50,000**	115,000	85,000
	04. Supplies	**20,000**	28,000	–
	05. Professional Services	**60,000**	50,000	70,000
	06. Purchased Services	**10,000**	20,000	50,000
	07. Property, Furnishings and Equipment	**10,000**	10,000	24,100
	Amount to be Voted	**150,000**	223,000	229,100
	01. Revenue - Federal	**(107,000)**	(200,400)	(200,400)
	Total: Caribou Management	**43,000**	22,600	28,700

RECREATION, PARKS AND WILDLIFE

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
WILDLIFE (Cont'd)				
	CURRENT			
2.4.06.	**PROTECTION**			
	01. Salaries	**1,394,100**	1,202,800	1,311,000
	03. Transportation and Communications	**253,000**	256,000	256,000
	04. Supplies	**221,000**	234,000	234,000
	05. Professional Services	**6,000**	3,000	8,000
	06. Purchased Services	**103,000**	118,800	118,800
	07. Property, Furnishings and Equipment	**180,000**	145,000	150,000
	Amount to be Voted	**2,157,100**	1,959,600	2,077,800
	Total: Protection	**2,157,100**	1,959,600	2,077,800
	CAPITAL			
2.4.07.	**SALMONIER NATURE PARK**			
	01. Salaries	**15,000**	16,000	-
	04. Supplies	**10,000**	15,000	20,000
	06. Purchased Services	**-**	1,000	30,000
	07. Property, Furnishings and Equipment	**-**	5,000	-
	Amount to be Voted	**25,000**	37,000	50,000
	19. Voted in Other Departments: Alterations to Existing Facilities	**22,000**	-	-
	Total: Salmonier Nature Park	**47,000**	37,000	50,000
2.4.08.	**WILDLIFE FACILITIES**			
	19. Voted in Other Departments: Alterations to Existing Facilities	**-**	60,000	129,000
	Total: Wildlife Facilities	**-**	60,000	129,000
TOTAL: WILDLIFE		**4,970,600**	4,545,300	4,747,200
TOTAL: RECREATION, PARKS AND WILDLIFE		**17,461,300**	16,360,200	16,225,100

CULTURE, HISTORIC RESOURCES AND YOUTH

This program includes responsibility for maintaining public awareness of our heritage and cultural resources through museums and historic site programs as well as programming through Provincially operated Arts and Culture Centres and a secondary touring circuit. Also provided are support services for the youth of our Province. The Public Libraries Board, the Heritage Foundation, the Arts Council and the Youth Advisory Council are also funded through this program.

	1987/88	1986/87	
	Estimates	Revised	Budget
CULTURE	**$**	$	$
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**93,100**	85,000	80,900
02. Employee Benefits	**400**	400	400
03. Transportation and Communications	**11,900**	12,100	12,100
04. Supplies	**6,600**	2,900	2,900
06. Purchased Services	**5,100**	5,400	5,400
07. Property, Furnishings and Equipment	**900**	1,000	1,000
Amount to be Voted	**118,000**	106,800	102,700
19. Voted in Other Departments:			
Utility Services	**876,900**	849,000	804,000
Building Services	**381,000**	359,100	338,900
General and Program Maintenance	**222,000**	204,900	220,900
	1,479,900	1,413,000	1,363,800
Total: Administration	**1,597,900**	1,519,800	1,466,500
3.1.02. ARTS AND CULTURE CENTRES			
01. Salaries	**950,600**	837,300	845,400
02. Employee Benefits	**300**	1,200	300
03. Transportation and Communications	**32,900**	32,800	33,700
04. Supplies	**67,000**	68,800	68,800
06. Purchased Services	**42,200**	43,100	43,100
07. Property, Furnishings and Equipment	**42,700**	37,400	37,400
Amount to be Voted	**1,135,700**	1,020,800	1,028,700
02. Revenue - Provincial	**(15,000)**	(15,000)	(15,000)
Total: Arts and Culture Centres	**1,120,700**	1,005,800	1,013,700

CULTURE, HISTORIC RESOURCES AND YOUTH

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CULTURE (Cont'd)			
CURRENT			
3.1.03. SUPPORT FOR CULTURAL ACTIVITIES			
01. Salaries	47,500	49,700	39,900
02. Employee Benefits	300	600	300
03. Transportation and Communications	9,300	9,700	9,500
04. Supplies	4,700	5,000	3,000
05. Professional Services	34,200	90,200	90,200
06. Purchased Services	1,275,000	1,390,000	1,090,000
10. Grants and Subsidies	210,000	343,000	305,000
Amount to be Voted	1,581,000	1,888,200	1,537,900
02. Revenue - Provincial	(1,150,000)	(1,000,000)	(1,000,000)
Total: Support for Cultural Activities	431,000	888,200	537,900
3.1.04. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	4,860,000	4,600,000	4,600,000
Amount to be Voted	4,860,000	4,600,000	4,600,000
Total: Newfoundland Public Libraries Board	4,860,000	4,600,000	4,600,000
3.1.05. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
10. Grants and Subsidies	356,000	350,000	350,000
Amount to be Voted	356,000	350,000	350,000
Total: Newfoundland and Labrador Arts Council	356,000	350,000	350,000
3.1.06. PERMANENT ANNIVERSARY AND CELEBRATIONS			
10. Grants and Subsidies	24,000	24,000	24,000
Amount to be Voted	24,000	24,000	24,000
Total: Permanent Anniversary and Celebrations	24,000	24,000	24,000
CAPITAL			
3.1.07. SUPPORT FOR CULTURAL ACTIVITIES			
07. Property, Furnishings and Equipment	30,000	30,000	30,000
Amount to be Voted	30,000	30,000	30,000
Total: Support for Cultural Activities	30,000	30,000	30,000

CULTURE, HISTORIC RESOURCES AND YOUTH

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
CULTURE (Cont'd)			
CAPITAL			
3.1.08. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	200,000	300,000	300,000
Amount to be Voted	200,000	300,000	300,000
Total: Newfoundland Public Libraries Board	200,000	300,000	300,000
3.1.09. ARTS AND CULTURE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	125,000	74,000	69,000
Development of New Facilities	-	356,000	343,000
Total: Arts and Culture Facilities	125,000	430,000	412,000
TOTAL: CULTURE	8,744,600	9,147,600	8,734,100
HISTORIC RESOURCES			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	150,500	118,600	126,700
03. Transportation and Communications	6,000	6,000	4,000
Amount to be Voted	156,500	124,600	130,700
19. Voted in Other Departments:			
Utility Services	200,200	190,800	202,800
Building Services	86,200	69,300	76,600
General and Program Maintenance	120,400	176,500	121,500
Rentals	233,900	240,700	236,200
	640,700	677,300	637,100
	797,200	801,900	767,800
02. Revenue - Provincial	(500)	(600)	(1,000)
Total: Administration	796,700	801,300	766,800

CULTURE, HISTORIC RESOURCES AND YOUTH

HISTORIC RESOURCES (Cont'd)		1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
	CURRENT			
3.2.02.	**MUSEUM OPERATION AND DEVELOPMENT**			
	01. Salaries	618,500	404,900	375,800
	02. Employee Benefits	1,200	1,200	1,200
	03. Transportation and Communications	30,000	35,400	32,400
	04. Supplies	45,000	45,000	66,000
	05. Professional Services	29,000	40,000	41,000
	06. Purchased Services	27,000	20,900	40,300
	07. Property, Furnishings and Equipment	124,200	126,000	84,000
	10. Grants and Subsidies	93,000	93,000	78,000
	Amount to be Voted	967,900	766,400	718,700
	Total: Museum Operation and Development	967,900	766,400	718,700
3.2.03.	**NATIONAL MUSEUMS**			
	01. Salaries	8,000	57,900	129,300
	03. Transportation and Communications	15,000	19,000	10,000
	04. Supplies	25,000	18,500	4,900
	05. Professional Services	25,000	23,000	-
	06. Purchased Services	52,000	31,800	27,300
	07. Property, Furnishings and Equipment	25,000	37,400	15,000
	Amount to be Voted	150,000	187,600	186,500
	01. Revenue - Federal	(150,000)	(181,400)	(181,400)
	Total: National Museums	-	6,200	5,100
3.2.04.	**HISTORIC SITES OPERATIONS**			
	01. Salaries	140,600	114,900	130,600
	02. Employee Benefits	1,000	1,000	1,000
	03. Transportation and Communications	9,500	8,500	3,000
	04. Supplies	26,000	21,800	21,800
	05. Professional Services	30,000	15,500	30,000
	06. Purchased Services	197,000	57,500	57,700
	07. Property, Furnishings and Equipment	16,700	16,200	17,200
	10. Grants and Subsidies	22,000	66,000	22,000
	Amount to be Voted	442,800	301,400	283,300
	01. Revenue - Federal	(144,900)	-	-
	Total: Historic Sites Operations	297,900	301,400	283,300
3.2.05.	**TECHNICAL SERVICES**			
	01. Salaries	242,300	183,400	224,500
	03. Transportation and Communications	3,700	4,600	2,600
	04. Supplies	18,000	20,500	20,500
	06. Purchased Services	10,000	12,500	12,500
	07. Property, Furnishings and Equipment	21,000	3,000	3,000
	Amount to be Voted	295,000	224,000	263,100
	01. Revenue - Federal	(6,300)	(12,700)	(12,700)
	Total: Technical Services	288,700	211,300	250,400

CULTURE, HISTORIC RESOURCES AND YOUTH

	1987/88	1986/87	
	Estimates	Revised	Budget
HISTORIC RESOURCES (Cont'd)	$	$	$
CURRENT			
3.2.06. PROVINCIAL ARCHIVES OPERATIONS			
01. Salaries	289,800	228,000	260,200
02. Employee Benefits	5,000	1,000	1,000
03. Transportation and Communications	9,300	10,300	4,300
04. Supplies	8,300	11,000	15,800
05. Professional Services	10,000	–	–
06. Purchased Services	5,700	2,100	4,500
07. Property, Furnishings and Equipment	28,000	29,200	28,000
Amount to be Voted	356,100	281,600	313,800
Total: Provincial Archives Operations	356,100	281,600	313,800
3.2.07. RED BAY HISTORIC SITE			
10. Grants and Subsidies	–	73,000	73,000
Amount to be Voted	–	73,000	73,000
01. Revenue - Federal	–	(36,500)	(36,500)
Total: Red Bay Historic Site	–	36,500	36,500
CAPITAL			
3.2.08. HISTORIC SITES DEVELOPMENT			
07. Property, Furnishings and Equipment	40,000	33,400	75,000
Amount to be Voted	40,000	33,400	75,000
01. Revenue - Federal	(40,000)	(33,400)	(50,000)
Total: Historic Sites Development	–	–	25,000
3.2.09. NEWFOUNDLAND AND LABRADOR HERITAGE FOUNDATION			
01. Salaries	30,900	24,600	28,600
03. Transportation and Communications	12,400	11,500	8,000
04. Supplies	1,000	–	–
05. Professional Services	8,000	–	–
06. Purchased Services	5,000	500	–
10. Grants and Subsidies	92,700	83,400	83,400
Amount to be Voted	150,000	120,000	120,000
Total: Newfoundland and Labrador Heritage Foundation	150,000	120,000	120,000
3.2.10. HISTORIC RESOURCE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	412,000	225,000	402,000
Improvements to Land and Property	1,010,000	–	–
Total: Historic Resource Facilities	1,422,000	225,000	402,000
TOTAL: HISTORIC RESOURCES	4,279,300	2,749,700	2,921,800

CULTURE, HISTORIC RESOURCES AND YOUTH

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
YOUTH			
CURRENT			
3.3.01. ADMINISTRATION			
01. Salaries	416,600	308,300	359,200
02. Employee Benefits	900	300	1,000
03. Transportation and Communications	44,600	51,700	42,900
04. Supplies	2,400	3,500	2,500
05. Professional Services	7,000	7,600	10,000
06. Purchased Services	2,600	100	2,700
07. Property, Furnishings and Equipment	6,700	8,000	7,000
Amount to be Voted	480,800	379,500	425,300
19. Voted in Other Departments: Rentals	12,900	12,700	16,000
Total: Administration	493,700	392,200	441,300
3.3.02. YOUTH SERVICES			
01. Salaries	149,500	106,600	136,500
02. Employee Benefits	–	–	700
03. Transportation and Communications	28,500	23,000	21,000
04. Supplies	23,300	15,800	18,000
06. Purchased Services	11,900	9,000	11,800
07. Property, Furnishings and Equipment	1,700	5,500	1,800
09. Allowances and Assistance	63,300	72,500	61,400
10. Grants and Subsidies	519,100	541,300	541,300
Amount to be Voted	797,300	773,700	792,500
01. Revenue - Federal	(9,300)	(9,300)	(9,300)
Total: Youth Services	788,000	764,400	783,200
3.3.03. NEWFOUNDLAND AND LABRADOR YOUTH ADVISORY COUNCIL			
01. Salaries	30,100	26,500	26,300
10. Grants and Subsidies	64,100	65,500	65,500
Amount to be Voted	94,200	92,000	91,800
Total: Newfoundland and Labrador Youth Advisory Council	94,200	92,000	91,800

CULTURE, HISTORIC RESOURCES AND YOUTH

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
YOUTH (Cont'd)			
CAPITAL			
3.3.04. YOUTH SERVICES			
01. Salaries	2,100	4,900	–
04. Supplies	2,900	–	–
06. Purchased Services	10,000	9,900	15,000
Amount to be Voted	15,000	14,800	15,000
Total: Youth Services	15,000	14,800	15,000
TOTAL: YOUTH	1,390,900	1,263,400	1,331,300
TOTAL: CULTURE, HISTORIC RESOURCES AND YOUTH	14,414,800	13,160,700	12,987,000
TOTAL: DEPARTMENT	33,670,500	31,240,800	30,908,000

EDUCATION

HON. LOYOLA HEARN
Minister
Confederation Building

LORNE WHEELER
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and maintaining a Provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children. Specialized educational programs are provided for all disabled and handicapped children who are unable to benefit from regular classroom instruction.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,769,300	–	2,769,300
Primary, Elementary and Secondary Education	424,667,800	23,200,000	447,867,800
Specialized Education	5,658,700	1,300,000	6,958,700
TOTAL: PROGRAM ESTIMATES	433,095,800	24,500,000	457,595,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$455,363,500	
Amount Voted in Other Departments	2,232,300	$457,595,800
Less: Related Revenue		
Current	(7,993,200)	
Capital	(1,700,000)	(9,693,200)
NET EXPENDITURE (Current and Capital)		$447,902,600

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of financial and personnel management in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	122,100	109,000	108,500
03. Transportation and Communications	40,000	54,500	40,000
04. Supplies	3,600	7,600	3,600
06. Purchased Services	3,900	9,900	3,900
Amount to be Voted	169,600	181,000	156,000
Total: Minister's Office	169,600	181,000	156,000
TOTAL: MINISTER'S OFFICE	169,600	181,000	156,000
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	373,300	302,700	320,200
03. Transportation and Communications	27,000	34,500	39,500
04. Supplies	800	2,800	800
06. Purchased Services	2,000	1,500	2,000
Amount to be Voted	403,100	341,500	362,500
Total: Executive Support	403,100	341,500	362,500

EXECUTIVE AND SUPPORT SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	**899,900**	907,000	820,000
03. Transportation and Communications	**28,000**	31,000	40,200
04. Supplies	**85,000**	85,000	85,000
05. Professional Services	**421,200**	592,400	512,400
06. Purchased Services	**117,000**	106,400	106,400
07. Property, Furnishings and Equipment	**54,000**	65,500	44,000
Amount to be Voted	**1,605,100**	1,787,300	1,608,000
19. Voted in Other Departments:			
Utility Services	**205,000**	203,000	195,500
Rentals	**–**	18,900	33,900
Printing Services	**261,500**	260,500	220,600
	466,500	482,400	450,000
	2,071,600	2,269,700	2,058,000
01. Revenue - Federal	**(1,000)**	(1,500)	(1,500)
02. Revenue - Provincial	**(545,000)**	(400,000)	(240,000)
Total: Administrative Support	**1,525,600**	1,868,200	1,816,500
1.2.03. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
10. Grants and Subsidies	**125,000**	85,000	107,000
Amount to be Voted	**125,000**	85,000	107,000
Total: Assistance to Educational Agencies and Advisory Committees	**125,000**	85,000	107,000
TOTAL: GENERAL ADMINISTRATION	**2,053,700**	2,294,700	2,286,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	**2,223,300**	2,475,700	2,442,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

The Department is responsible for the legislative and regulatory framework within which school boards operate and manage school systems, and for ensuring adequate learning opportunities exist for all pupils, including the disabled and handicapped. In general, it is responsible for prescribing a basic curriculum and supervising its implementation, for establishing standards of instruction, and for providing leadership, direction, guidance and administrative support to school boards and teachers. Under Financial Assistance, funding is provided for the operation of schools through grants paid to school boards under a formula based primarily on student enrollment. In addition, the Department absorbs the cost of insurance on school buildings and equipment and largely subsidizes the cost of transportation for school children. Provision is made for the payment of teachers' salaries and benefits, as well as for the operations and programs of school boards for native students. It also provides for the payment of grants to the Denominational Education Councils for constructing and equipping new schools, for upgrading existing schools, and for their operating requirements. The Department also subsidizes the cost of textbooks for all students from kindergarten to high school and provides financial assistance to students who must leave their home communities to continue their elementary and high school education. Instruction and Curriculum Development provides for the development of curriculum for primary, elementary and secondary schools within the Province. It is also responsible for the production of audio and visual instructional materials and the examination and certification of high school standing by Public Examinations and other means. Provision is also made for a Bilingual Education program. School Support Services supplements the operations of the Province's schools by providing training and certification for teachers and by offering the opportunity for hospitalized children to continue their education. Evaluation and Statistics is responsible for reviewing and evaluating school programs and assessing standards of education through an examination program.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE			
CURRENT			
2.1.01. TEACHING SERVICES			
10. Grants and Subsidies	**339,400,000**	296,970,000	295,270,000
Amount to be Voted	**339,400,000**	296,970,000	295,270,000
02. Revenue - Provincial	**(90,000)**	(90,000)	(15,000)
Total: Teaching Services	**339,310,000**	296,880,000	295,255,000
2.1.02. SCHOOL BOARD OPERATIONS			
10. Grants and Subsidies	**40,850,000**	39,960,000	39,960,000
Amount to be Voted	**40,850,000**	39,960,000	39,960,000
Total: School Board Operations	**40,850,000**	39,960,000	39,960,000
2.1.03. NATIVE PEOPLES EDUCATION			
10. Grants and Subsidies	**1,221,000**	1,455,000	1,455,000
Amount to be Voted	**1,221,000**	1,455,000	1,455,000
01. Revenue - Federal	**(1,221,000)**	(1,163,500)	(1,012,500)
Total: Native Peoples Education	**-**	291,500	442,500

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.04. INSURANCE OF SCHOOL BUILDINGS			
06. Purchased Services	1,450,000	1,373,400	1,500,000
Amount to be Voted	1,450,000	1,373,400	1,500,000
Total: Insurance of School Buildings	1,450,000	1,373,400	1,500,000
2.1.05. TRANSPORTATION OF SCHOOL CHILDREN			
01. Salaries	61,700	50,500	53,400
10. Grants and Subsidies	25,150,000	23,420,000	23,760,000
Amount to be Voted	25,211,700	23,470,500	23,813,400
Total: Transportation of School Children	25,211,700	23,470,500	23,813,400
2.1.06. DENOMINATIONAL EDUCATION COUNCILS			
10. Grants and Subsidies	870,000	834,000	849,000
Amount to be Voted	870,000	834,000	849,000
Total: Denominational Education Councils	870,000	834,000	849,000
2.1.07. PROVISION AND DISTRIBUTION OF SCHOOL SUPPLIES			
01. Salaries	269,100	224,900	248,900
03. Transportation and Communications	700	700	700
04. Supplies	6,500,000	6,460,000	6,460,000
10. Grants and Subsidies	140,000	135,000	135,000
Amount to be Voted	6,909,800	6,820,600	6,844,600
19. Voted in Other Departments:			
Utility Services	13,100	12,800	12,500
Building Services	7,300	5,400	7,000
General and Program Maintenance	10,000	17,000	11,000
	30,400	35,200	30,500
	6,940,200	6,855,800	6,875,100
02. Revenue - Provincial	(1,600,000)	(1,550,000)	(1,700,000)
Total: Provision and Distribution of School Supplies	5,340,200	5,305,800	5,175,100

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
FINANCIAL ASSISTANCE (Cont'd)			
CURRENT			
2.1.08. BURSARIES			
09. Allowances and Assistance	192,000	196,000	192,000
Amount to be Voted	192,000	196,000	192,000
Total: Bursaries	192,000	196,000	192,000
CAPITAL			
2.1.09. NATIVE PEOPLES EDUCATION			
10. Grants and Subsidies	-	-	200,000
Amount to be Voted	-	-	200,000
Total: Native Peoples Education	-	-	200,000
2.1.10. BUILDING AND EQUIPPING SCHOOLS			
06. Purchased Services	1,500,000	600,000	2,000,000
10. Grants and Subsidies	20,000,000	20,000,000	20,000,000
Amount to be Voted	21,500,000	20,600,000	22,000,000
Total: Building and Equipping Schools	21,500,000	20,600,000	22,000,000
TOTAL: FINANCIAL ASSISTANCE	434,723,900	388,911,200	389,387,000

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
INSTRUCTION AND CURRICULUM DEVELOPMENT			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	110,300	73,800	78,600
03. Transportation and Communications	3,300	6,300	3,300
04. Supplies	500	400	400
06. Purchased Services	300	–	–
Amount to be Voted	114,400	80,500	82,300
19. Voted in Other Departments:			
Utility Services	15,600	15,300	20,300
Building Services	10,200	8,100	6,500
General and Program Maintenance	10,000	12,000	11,000
Rentals	144,400	77,300	102,300
	180,200	112,700	140,100
Total: Administration	294,600	193,200	222,400
2.2.02. EXAMINATIONS			
01. Salaries	187,500	148,700	162,000
03. Transportation and Communications	38,500	40,400	38,500
04. Supplies	11,700	17,500	11,700
05. Professional Services	920,000	896,200	896,200
06. Purchased Services	10,500	12,600	10,900
Amount to be Voted	1,168,200	1,115,400	1,119,300
02. Revenue - Provincial	(260,000)	(240,000)	(274,400)
Total: Examinations	908,200	875,400	844,900
2.2.03. CURRICULUM DEVELOPMENT			
01. Salaries	682,000	574,100	605,000
03. Transportation and Communications	142,300	151,300	147,300
04. Supplies	4,100	4,100	4,100
05. Professional Services	9,200	8,500	8,500
06. Purchased Services	22,000	22,000	22,000
09. Allowances and Assistance	24,000	23,000	23,000
Amount to be Voted	883,600	783,000	809,900
Total: Curriculum Development	883,600	783,000	809,900

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
INSTRUCTION AND CURRICULUM DEVELOPMENT (Cont'd)			
CURRENT			
2.2.04. BILINGUAL EDUCATION			
01. Salaries	247,500	180,000	226,800
03. Transportation and Communications	110,000	103,000	95,000
04. Supplies	43,000	34,000	32,000
06. Purchased Services	2,000	2,000	2,000
07. Property, Furnishings and Equipment	3,000	5,000	5,000
09. Allowances and Assistance	790,500	729,000	707,000
10. Grants and Subsidies	2,410,600	2,604,000	1,864,000
Amount to be Voted	3,606,600	3,657,000	2,931,800
01. Revenue - Federal	(4,276,200)	(3,626,400)	(2,950,000)
Total: Bilingual Education	(669,600)	30,600	(18,200)
2.2.05. INSTRUCTIONAL MATERIALS			
01. Salaries	483,600	482,600	467,100
03. Transportation and Communications	9,300	9,300	9,300
04. Supplies	123,700	123,700	123,700
05. Professional Services	76,000	99,600	99,600
07. Property, Furnishings and Equipment	25,000	25,000	25,000
Amount to be Voted	717,600	740,200	724,700
Total: Instructional Materials	717,600	740,200	724,700
CAPITAL			
2.2.06. BILINGUAL FACILITIES			
10. Grants and Subsidies	1,700,000	-	-
Amount to be Voted	1,700,000	-	-
01. Revenue - Federal	(1,700,000)	-	-
Total: Bilingual Facilities	-	-	-
TOTAL: INSTRUCTION AND CURRICULUM DEVELOPMENT	2,134,400	2,822,400	2,583,700

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1987/88 Estimates	1986/87	
		Revised	Budget
SCHOOL SUPPORT SERVICES	$	$	$
CURRENT			
2.3.01. ADMINISTRATIVE SUPPORT			
01. Salaries	503,600	454,500	503,800
03. Transportation and Communications	50,900	54,000	56,000
04. Supplies	9,000	5,000	8,000
05. Professional Services	26,600	47,600	47,600
06. Purchased Services	17,800	25,000	25,000
09. Allowances and Assistance	15,500	10,000	15,000
Amount to be Voted	623,400	596,100	655,400
Total: Administrative Support	623,400	596,100	655,400
2.3.02. HOSPITAL SCHOOL SERVICES			
01. Salaries	672,300	635,000	692,700
04. Supplies	18,600	18,000	20,000
Amount to be Voted	690,900	653,000	712,700
Total: Hospital School Services	690,900	653,000	712,700
TOTAL: SCHOOL SUPPORT SERVICES	1,314,300	1,249,100	1,368,100
EVALUATION AND STATISTICS			
CURRENT			
2.4.01. EVALUATION AND STATISTICS			
01. Salaries	338,700	245,300	313,100
03. Transportation and Communications	11,500	7,000	6,000
04. Supplies	17,000	3,000	6,800
05. Professional Services	85,300	72,500	72,500
06. Purchased Services	26,700	29,000	15,700
09. Allowances and Assistance	68,800	68,800	68,800
Amount to be Voted	548,000	425,600	482,900
Total: Evaluation and Statistics	548,000	425,600	482,900
TOTAL: EVALUATION AND STATISTICS	548,000	425,600	482,900
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	438,720,600	393,208,300	393,821,700

SPECIALIZED EDUCATION

Programs are designed to improve and assist in the development, administration and support of appropriate educational programs for all disabled and handicapped children, including the severely handicapped, who are unable to benefit from regular classroom instruction. This includes program support services to school boards and funding for the operation of the Newfoundland School for the Deaf. In cooperation with the other Atlantic Provinces, responsibility is shared for the operation and maintenance of a School for the Blind in Halifax, Nova Scotia and a School for the Deaf in Amherst, Nova Scotia.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
SPECIAL EDUCATIONAL SERVICES			
CURRENT			
3.1.01. PROGRAM DEVELOPMENT AND ANALYSIS			
01. Salaries	427,400	372,200	437,900
03. Transportation and Communications	76,000	80,000	90,000
04. Supplies	7,500	12,000	14,000
05. Professional Services	15,000	35,000	35,000
07. Property, Furnishings and Equipment	-	-	2,000
09. Allowances and Assistance	-	7,500	20,800
10. Grants and Subsidies	50,000	40,000	50,000
Amount to be Voted	575,900	546,700	649,700
19. Voted in Other Departments:			
Building Services	5,100	17,500	11,700
General and Program Maintenance	24,000	37,000	25,000
	29,100	54,500	36,700
Total: Program Development and Analysis	605,000	601,200	686,400
TOTAL: SPECIAL EDUCATIONAL SERVICES	605,000	601,200	686,400
FINANCIAL ASSISTANCE			
CURRENT			
3.2.01. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
10. Grants and Subsidies	1,420,000	1,325,000	1,325,000
Amount to be Voted	1,420,000	1,325,000	1,325,000
Total: Atlantic Provinces Special Education Authority	1,420,000	1,325,000	1,325,000
TOTAL: FINANCIAL ASSISTANCE	1,420,000	1,325,000	1,325,000

SPECIALIZED EDUCATION

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
NEWFOUNDLAND SCHOOL FOR THE DEAF			
CURRENT			
3.3.01. ADMINISTRATIVE SUPPORT			
01. Salaries	686,600	774,300	727,300
03. Transportation and Communications	2,400	2,400	2,400
04. Supplies	22,500	41,200	41,200
06. Purchased Services	195,900	185,400	185,400
Amount to be Voted	907,400	1,003,300	956,300
Total: Administrative Support	907,400	1,003,300	956,300
3.3.02. ACADEMIC OPERATIONS			
01. Salaries	2,180,700	1,899,600	1,879,300
03. Transportation and Communications	182,900	132,700	132,700
04. Supplies	75,000	53,500	53,500
05. Professional Services	1,400	1,300	1,300
06. Purchased Services	15,500	5,000	5,000
07. Property, Furnishings and Equipment	44,700	44,700	44,700
Amount to be Voted	2,500,200	2,136,800	2,116,500
19. Voted in Other Departments:			
Utility Services	135,400	130,000	143,000
Building Services	31,700	35,500	25,600
General and Program Maintenance	59,000	63,000	57,000
	226,100	228,500	225,600
Total: Academic Operations	2,726,300	2,365,300	2,342,100
CAPITAL			
3.3.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
19. Voted in Other Departments:			
Development of New Facilities	1,300,000	7,450,000	7,800,000
Total: Newfoundland School for the Deaf	1,300,000	7,450,000	7,800,000
TOTAL: NEWFOUNDLAND SCHOOL FOR THE DEAF	4,933,700	10,818,600	11,098,400
TOTAL: SPECIALIZED EDUCATION	6,958,700	12,744,800	13,109,800
TOTAL: DEPARTMENT	447,902,800	408,428,800	409,373,500

HEALTH

HON. HUGH TWOMEY, M.D.
Minister
Confederation Building

AMBROSE HEARN
Deputy Minister
Confederation Building

The Department of Health is responsible for the direction and monitoring of health care services provided to the people of the Province. The Department has two major objectives: to coordinate existing hospital and nursing home services and to develop new services to meet identified needs or deficiencies.

To achieve these objectives, the Department operates under three main program areas. Public Health provides public health nursing, inspections and education. Medical Services and Support provides for physician care, rural health services and programs designed to improve individual health and accessibility to health care services. Hospitals and Senior Citizens' Institutions funds services developed to provide hospital and nursing home care to residents of the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	6,567,700	–	6,567,700
Public Health	19,937,700	–	19,937,700
Medical Services and Support	129,460,000	–	129,460,000
Hospitals and Senior Citizens' Institutions	467,366,300	27,712,100	495,078,400
TOTAL: PROGRAM ESTIMATES	623,331,700	27,712,100	651,043,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$641,284,700	
Amount Voted in Other Departments	6,867,900	
Amount Provided by Statute	2,891,200	$651,043,800
Less: Related Revenue		
Current	(26,362,700)	
Capital	(195,000)	(26,557,700)
NET EXPENDITURE (Current and Capital)		$624,486,100

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials. The operations of a Vital Statistics Registry, Dental Support and a Health Supply Centre are also funded.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	97,000	92,700	88,300
03. Transportation and Communications	35,000	38,100	35,000
04. Supplies	3,600	2,600	3,600
06. Purchased Services	3,900	3,900	3,900
Amount to be Voted	139,500	137,300	130,800
Total: Minister's Office	139,500	137,300	130,800
TOTAL: MINISTER'S OFFICE	139,500	137,300	130,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	420,800	364,100	385,000
02. Employee Benefits	500	-	500
03. Transportation and Communications	36,000	48,000	48,000
04. Supplies	3,200	3,000	3,100
06. Purchased Services	1,500	1,800	1,500
Amount to be Voted	462,000	416,900	438,100
01. Revenue - Federal	(4,000)	(8,000)	(4,000)
Total: Executive Support	458,000	408,900	434,100

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	1,054,000	784,400	898,500
02. Employee Benefits	3,400	-	800
03. Transportation and Communications	27,300	15,700	25,500
04. Supplies	62,200	60,800	77,500
05. Professional Services	91,200	77,500	70,200
06. Purchased Services	145,500	115,500	121,400
07. Property, Furnishings and Equipment	33,000	107,700	32,000
Amount to be Voted	1,416,600	1,161,600	1,225,900
19. Voted in Other Departments:			
Utility Services	634,000	634,500	644,500
Building Services	6,200	5,800	6,000
Rentals	184,800	109,100	69,600
Printing Services	152,500	151,200	105,700
	977,500	900,600	825,800
	2,394,100	2,062,200	2,051,700
01. Revenue - Federal	(24,400)	(24,500)	(24,400)
Total: Administrative Support	2,369,700	2,037,700	2,027,300
TOTAL: GENERAL ADMINISTRATION	2,827,700	2,446,600	2,461,400
HEALTH POLICY AND PLANNING			
CURRENT			
1.3.01. ADMINISTRATION			
01. Salaries	285,100	105,100	177,300
03. Transportation and Communications	1,300	1,100	1,300
04. Supplies	800	1,100	800
Amount to be Voted	287,200	107,300	179,400
Total: Administration	287,200	107,300	179,400

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
HEALTH POLICY AND PLANNING (Cont'd)			
CURRENT			
1.3.02. PROGRAM REVIEW AND PLANNING			
01. Salaries	441,200	329,600	383,600
02. Employee Benefits	1,200	–	1,200
03. Transportation and Communications	20,600	23,000	16,900
04. Supplies	2,900	3,200	2,800
05. Professional Services	164,300	277,800	284,700
09. Allowances and Assistance	332,100	339,400	322,400
Amount to be Voted	962,300	973,000	1,011,600
01. Revenue - Federal	(1,800)	(2,700)	(1,800)
02. Revenue - Provincial	(30,000)	(52,000)	(20,000)
Total: Program Review and Planning	930,500	918,300	989,800
1.3.03. VITAL STATISTICS REGISTRY			
01. Salaries	276,600	209,200	256,400
02. Employee Benefits	200	–	200
03. Transportation and Communications	4,200	2,000	6,700
04. Supplies	12,000	11,000	11,600
05. Professional Services	6,300	5,000	16,300
Amount to be Voted	299,300	227,200	291,200
01. Revenue - Federal	(2,000)	(2,000)	(2,000)
Total: Vital Statistics Registry	297,300	225,200	289,200
1.3.04. DENTAL SUPPORT			
03. Transportation and Communications	19,800	15,000	19,200
04. Supplies	500	–	500
06. Purchased Services	20,600	23,500	20,000
07. Property, Furnishings and Equipment	2,200	–	2,100
09. Allowances and Assistance	146,500	197,000	146,500
10. Grants and Subsidies	225,000	225,000	166,600
Amount to be Voted	414,600	460,500	354,900
02. Revenue - Provincial	(15,000)	(13,100)	(27,000)
Total: Dental Support	399,600	447,400	327,900
TOTAL: HEALTH POLICY AND PLANNING	1,914,600	1,698,200	1,786,300

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
HEALTH SUPPLY CENTRE			
CURRENT			
1.4.01. ADMINISTRATION			
01. Salaries	99,200	93,900	88,900
02. Employee Benefits	100	–	100
03. Transportation and Communications	700	100	700
04. Supplies	700	300	700
Amount to be Voted	100,700	94,300	90,400
19. Voted in Other Departments:			
Utility Services	37,200	36,000	62,000
Building Services	19,100	18,500	9,800
General and Program Maintenance	22,000	25,000	24,000
	78,300	79,500	95,800
Total: Administration	179,000	173,800	186,200
1.4.02. OPERATIONS			
01. Salaries	389,400	324,900	352,200
02. Employee Benefits	200	–	200
03. Transportation and Communications	132,600	127,500	88,300
04. Supplies	5,398,800	5,100,000	5,241,500
07. Property, Furnishings and Equipment	8,700	–	8,400
	5,929,700	5,552,400	5,690,600
49. Recharged to Other Government Divisions	(4,500,000)	(4,325,100)	(4,325,000)
Amount to be Voted	1,429,700	1,227,300	1,365,600
01. Revenue - Federal	(52,000)	(52,000)	(52,000)
02. Revenue - Provincial	(1,080,000)	(1,043,700)	(1,043,600)
Total: Operations	297,700	131,600	270,000
TOTAL: HEALTH SUPPLY CENTRE	476,700	305,400	456,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,358,500	4,587,500	4,834,700

HEALTH

PUBLIC HEALTH

This program focuses on the prevention of disease, protection and promotion of health through a wide scope of public and community health programs. Community Health Services are provided by Public Health Nurses participating in the delivery of programs which include child health clinics, school health, immunizations, pre and postnatal care as well as home care nursing. Environmental Health Services provides a variety of educational and inspection services including inspection of food and beverage manufacturing enterprises, as well as establishments where food is prepared for sale to the public, qualitative testing of drinking water and approval of building lots in terms of their suitability for water and sewerage installations. This program also covers the provision of services and specialized advice on matters relating to mental health, rural health services, emergency health services and other public and community health activities. Health Education, Promotion and Nutrition Programs focus attention on the promotion of healthy life styles with a view to decreasing the incidence of hospitalization due to otherwise avoidable illnesses.

	1987/88	1986/87	
	Estimates	Revised	Budget
ADMINISTRATION	**$**	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**103,300**	84,800	82,600
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**10,000**	13,500	7,500
04. Supplies	**2,100**	700	2,000
05. Professional Services	**10,000**	30,000	–
Amount to be Voted	**125,900**	129,000	92,600
19. Voted in Other Departments:			
Utility Services	**61,100**	56,400	58,800
Building Services	**59,600**	54,500	55,800
General and Program Maintenance	**44,500**	50,500	43,500
Rentals	**283,400**	276,900	284,300
	448,600	438,300	442,400
	574,500	567,300	535,000
01. Revenue - Federal	**(10,000)**	(50,000)	–
Total: Administration	**564,500**	517,300	535,000
2.1.02. CONSULTATIVE SERVICES			
01. Salaries	**593,800**	505,300	543,500
02. Employee Benefits	**1,700**	–	1,700
03. Transportation and Communications	**61,800**	50,500	58,600
04. Supplies	**67,600**	48,800	73,200
05. Professional Services	**6,300**	3,700	6,300
06. Purchased Services	**3,300**	500	3,200
07. Property, Furnishings and Equipment	**3,300**	3,000	3,200
Amount to be Voted	**737,800**	611,800	689,700
01. Revenue - Federal	**(1,400)**	(1,400)	(1,400)
Total: Consultative Services	**736,400**	610,400	688,300
TOTAL: ADMINISTRATION	**1,300,900**	1,127,700	1,223,300

PUBLIC HEALTH

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
PUBLIC AND COMMUNITY HEALTH			
CURRENT			
2.2.01. COMMUNITY HEALTH SERVICES			
01. Salaries	**6,607,600**	6,087,100	6,326,000
02. Employee Benefits	**12,400**	–	12,100
03. Transportation and Communications	**381,800**	390,600	370,500
04. Supplies	**343,300**	294,400	390,900
05. Professional Services	**79,300**	180,700	229,300
06. Purchased Services	**5,600**	4,500	4,600
07. Property, Furnishings and Equipment	**62,400**	103,200	60,600
09. Allowances and Assistance	**600**	600	600
10. Grants and Subsidies	**106,800**	115,800	106,800
Amount to be Voted	**7,599,800**	7,176,900	7,501,400
01. Revenue - Federal	**(1,000)**	(1,000)	(1,000)
02. Revenue - Provincial	**(31,300)**	(12,600)	(31,300)
Total: Community Health Services	**7,567,500**	7,163,300	7,469,100
2.2.02. ENVIRONMENTAL HEALTH SERVICES			
01. Salaries	**1,412,300**	1,127,200	1,260,700
02. Employee Benefits	**4,100**	–	4,100
03. Transportation and Communications	**245,400**	240,000	237,600
04. Supplies	**22,200**	20,800	23,100
06. Purchased Services	**15,300**	6,300	18,300
07. Property. Furnishings and Equipment	**13,400**	12,000	13,000
Amount to be Voted	**1,712,700**	1,406,300	1,556,800
02. Revenue - Provincial	**–**	(600)	(3,000)
Total: Environmental Health Services	**1,712,700**	1,405,700	1,553,800
TOTAL: PUBLIC AND COMMUNITY HEALTH	**9,280,200**	8,569,000	9,022,900

PUBLIC HEALTH

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
RURAL HEALTH SERVICES			
CURRENT			
2.3.01. RURAL HEALTH SERVICES			
01. Salaries	**499,000**	434,700	501,700
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**13,900**	16,200	13,500
04. Supplies	**105,800**	134,900	125,900
05. Professional Services	**200**	200	200
06. Purchased Services	**11,500**	13,200	13,100
07. Property, Furnishings and Equipment	**5,200**	7,000	5,000
09. Allowances and Assistance	**21,000**	21,100	21,000
Amount to be Voted	**657,100**	627,300	680,900
02. Revenue - Provincial	**(12,500)**	(12,600)	(15,100)
Total: Rural Health Services	**644,600**	614,700	665,800
TOTAL: RURAL HEALTH SERVICES	**644,600**	614,700	665,800
MENTAL HEALTH			
CURRENT			
2.4.01. MENTAL HEALTH			
01. Salaries	**498,400**	242,900	380,500
02. Employee Benefits	**500**	–	500
03. Transportation and Communications	**24,500**	19,800	19,300
04. Supplies	**25,900**	12,500	18,200
05. Professional Services	**2,100**	13,200	13,100
07. Property, Furnishings and Equipment	**24,400**	29,000	11,800
Amount to be Voted	**575,800**	317,400	443,400
Total: Mental Health	**575,800**	317,400	443,400
TOTAL: MENTAL HEALTH	**575,800**	317,400	443,400

PUBLIC HEALTH

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
EMERGENCY AND TRANSPORTATION SERVICES			
CURRENT			
2.5.01. EMERGENCY HEALTH			
01. Salaries	**170,100**	139,400	153,800
02. Employee Benefits	**300**	–	300
03. Transportation and Communications	**10,800**	10,600	10,500
04. Supplies	**500**	800	500
05. Professional Services	**78,600**	78,900	75,500
Amount to be Voted	**260,300**	229,700	240,600
01. Revenue - Federal	**(600)**	(600)	(600)
Total: Emergency Health	**259,700**	229,100	240,000
2.5.02. AIR AMBULANCE			
03. Transportation and Communications	**2,360,000**	1,921,800	2,100,000
Amount to be Voted	**2,360,000**	1,921,800	2,100,000
19. Voted in Other Departments: Air Services	**689,200**	615,600	645,800
	3,049,200	2,537,400	2,745,800
01. Revenue - Federal	**(140,000)**	(140,000)	(140,000)
Total: Air Ambulance	**2,909,200**	2,397,400	2,605,800
2.5.03. ROAD AMBULANCE			
09. Allowances and Assistance	**2,448,800**	2,354,000	2,354,600
10. Grants and Subsidies	**462,000**	434,000	315,900
Amount to be Voted	**2,910,800**	2,788,000	2,670,500
02. Revenue - Provincial	**(5,000)**	(12,000)	(5,000)
Total: Road Ambulance	**2,905,800**	2,776,000	2,665,500

PUBLIC HEALTH

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
EMERGENCY AND TRANSPORTATION SERVICES (Cont'd)			
CURRENT			
2.5.04. ST. JOHN AMBULANCE			
10. Grants and Subsidies	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
Total: St. John Ambulance	50,000	50,000	50,000
2.5.05. SPECIAL NEEDS ASSISTANCE			
09. Allowances and Assistance	530,400	506,000	530,400
Amount to be Voted	530,400	506,000	530,400
Total: Special Needs Assistance	530,400	506,000	530,400
TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	6,655,100	5,958,500	6,091,700
HEALTH PREVENTION AND PROMOTION			
CURRENT			
2.6.01. EDUCATION, PROMOTION AND NUTRITION			
01. Salaries	249,300	212,700	222,100
02. Employee Benefits	1,500	–	1,500
03. Transportation and Communications	14,000	12,800	13,600
04. Supplies	121,700	116,700	118,100
06. Purchased Services	85,000	82,600	82,500
07. Property, Furnishings and Equipment	7,800	8,700	7,600
Amount to be Voted	479,300	433,500	445,400
01. Revenue - Federal	(2,000)	(2,000)	(2,000)
Total: Education, Promotion and Nutrition	477,300	431,500	443,400
2.6.02. IMMUNIZATION			
04. Supplies	800,000	692,000	692,000
Amount to be Voted	800,000	692,000	692,000
Total: Immunization	800,000	692,000	692,000
TOTAL: HEALTH PREVENTION AND PROMOTION	1,277,300	1,123,500	1,135,400
TOTAL: PUBLIC HEALTH	19,733,900	17,710,800	18,582,500

MEDICAL SERVICES AND SUPPORT

This program provides funding for the Memorial University School of Medicine, drugs and medical appliances for the financially disadvantaged and drug subsidization for eligible senior citizens and those suffering from Cystic Fibrosis. In addition, this program covers the provision of medical services to residents of the Province by private practice physicians under the Newfoundland Medical Care Insurance Plan and assisted dental services under the Children's Dental Health Plan.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MEMORIAL UNIVERSITY SCHOOL OF MEDICINE			
CURRENT			
3.1.01. MEMORIAL UNIVERSITY SCHOOL OF MEDICINE			
10. Grants and Subsidies	14,000,000	12,970,000	12,970,000
Amount to be Voted	14,000,000	12,970,000	12,970,000
02. Revenue - Provincial	(512,000)	(470,000)	(470,000)
Total: Memorial University School of Medicine	13,488,000	12,500,000	12,500,000
TOTAL: MEMORIAL UNIVERSITY SCHOOL OF MEDICINE	13,488,000	12,500,000	12,500,000
DRUG SUBSIDIZATION			
CURRENT			
3.2.01. ADMINISTRATION			
05. Professional Services	730,000	696,100	686,000
Amount to be Voted	730,000	696,100	686,000
01. Revenue - Federal	(215,000)	(205,000)	(203,000)
Total: Administration	515,000	491,100	483,000
3.2.02. INDIGENTS			
09. Allowances and Assistance	15,300,000	14,407,000	12,600,000
Amount to be Voted	15,300,000	14,407,000	12,600,000
01. Revenue - Federal	(7,650,000)	(7,203,500)	(6,300,000)
Total: Indigents	7,650,000	7,203,500	6,300,000
3.2.03. SENIOR CITIZENS			
09. Allowances and Assistance	7,600,000	7,000,000	5,950,000
Amount to be Voted	7,600,000	7,000,000	5,950,000
Total: Senior Citizens	7,600,000	7,000,000	5,950,000

MEDICAL SERVICES AND SUPPORT

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
DRUG SUBSIDIZATION (Cont'd)			
CURRENT			
3.2.04. CYSTIC FIBROSIS			
09. Allowances and Assistance	240,000	230,100	230,000
Amount to be Voted	240,000	230,100	230,000
Total: Cystic Fibrosis	240,000	230,100	230,000
TOTAL: DRUG SUBSIDIZATION	16,005,000	14,924,700	12,963,000
MEDICAL CARE COMMISSION			
CURRENT			
3.3.01. ADMINISTRATION			
10. Grants and Subsidies	3,330,000	2,680,100	2,680,000
Amount to be Voted	3,330,000	2,680,100	2,680,000
Total: Administration	3,330,000	2,680,100	2,680,000
3.3.02. PHYSICIANS' SERVICES			
10. Grants and Subsidies	81,600,000	74,550,000	73,700,000
Amount to be Voted	81,600,000	74,550,000	73,700,000
Total: Physicians' Services	81,600,000	74,550,000	73,700,000
3.3.03. CHILDREN'S DENTAL			
05. Professional Services	6,660,000	6,110,000	6,110,000
Amount to be Voted	6,660,000	6,110,000	6,110,000
01. Revenue - Federal	(240,000)	(240,000)	(240,000)
Total: Children's Dental	6,420,000	5,870,000	5,870,000
TOTAL: MEDICAL CARE COMMISSION	91,350,000	83,100,100	82,250,000
TOTAL: MEDICAL SERVICES AND SUPPORT	120,843,000	110,524,800	107,713,000

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

A major portion of the Department's budget is devoted to the provision of hospital care for residents of the Province through board operated facilities. Forty-one hospitals and nursing stations are operated by boards of management, which are funded by the Department. The facilities provide varying levels of general and specialized hospital care. Five Government operated hospitals provide services on both an in-patient and out-patient basis to residents in some rural areas of the Province. Funds are provided under this program to cover the operating costs of the extended care facilities at Corner Brook and St. John's. Home support services and community programs are provided to help senior citizens to remain in their homes for as long as practical as an alternative to unnecessary and costly institutionalization. Long Term Special Care includes interfaith homes, licenced boarding homes and the Waterford Hospital's Community Care program. Services to senior citizens in two Government institutions, Harbour Lodge and Hoyles/Escasoni, are funded. Funding is also provided for the Health and Social Agencies Licencing Authority, which is responsible for the licencing and inspection of homes for the care of the aged and infirm, to ensure conformity with existing building codes, standards and regulations. Hospital and long-term care institutions construction projects and statutory payments are also funded under this program.

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	**$**	**$**
CO-ORDINATION AND DEVELOPMENT				
	CURRENT			
4.1.01.	**SUPPORT SERVICES**			
	01. Salaries	**1,592,000**	1,270,100	1,496,900
	02. Employee Benefits	**2,600**	–	2,600
	03. Transportation and Communications	**102,000**	110,400	99,000
	04. Supplies	**5,100**	7,400	5,000
	05. Professional Services	**70,000**	80,000	80,000
	09. Allowances and Assistance	**54,000**	40,100	54,000
	10. Grants and Subsidies	**8,000**	8,000	8,000
	Amount to be Voted	**1,833,700**	1,516,000	1,745,500
	01. Revenue - Federal	**(205,000)**	(205,100)	(197,000)
	Total: Support Services	**1,628,700**	1,310,900	1,548,500
4.1.02.	**HEALTH AND SOCIAL AGENCIES LICENCING AUTHORITY**			
	01. Salaries	**188,000**	131,900	178,700
	02. Employee Benefits	**500**	–	500
	03. Transportation and Communications	**20,800**	30,500	20,000
	04. Supplies	**500**	1,000	500
	Amount to be Voted	**209,800**	163,400	199,700
	01. Revenue - Federal	**(120,800)**	(117,100)	(117,100)
	Total: Health and Social Agencies Licencing Authority	**89,000**	46,300	82,600
TOTAL:	CO-ORDINATION AND DEVELOPMENT	**1,717,700**	1,357,200	1,631,100

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GOVERNMENT OPERATED HOSPITALS			
CURRENT			
4.2.01. BOTWOOD HOSPITAL			
01. Salaries	2,066,200	1,863,500	1,892,600
02. Employee Benefits	500	-	500
03. Transportation and Communications	17,000	16,200	16,500
04. Supplies	199,900	193,400	180,000
05. Professional Services	3,400	3,400	3,400
06. Purchased Services	37,700	32,000	18,900
07. Property, Furnishings and Equipment	3,000	5,100	11,000
Amount to be Voted	2,327,700	2,113,600	2,122,900
19. Voted in Other Departments:			
Utility Services	89,000	83,000	90,000
Building Services	8,400	8,200	7,900
General and Program Maintenance	14,000	13,500	13,000
	111,400	104,700	110,900
	2,439,100	2,218,300	2,233,800
02. Revenue - Provincial	(123,400)	(111,100)	(121,000)
Total: Botwood Hospital	2,315,700	2,107,200	2,112,600
4.2.02. BURIN HOSPITAL			
01. Salaries	1,740,400	1,691,600	1,673,500
02. Employee Benefits	500	-	500
03. Transportation and Communications	36,400	26,800	35,400
04. Supplies	250,300	248,200	244,900
05. Professional Services	1,600	1,700	1,600
06. Purchased Services	38,600	30,400	33,300
07. Property, Furnishings and Equipment	5,000	12,700	11,000
Amount to be Voted	2,072,800	2,011,400	2,000,200
19. Voted in Other Departments:			
Utility Services	51,000	46,500	50,700
Building Services	11,000	16,900	15,000
General and Program Maintenance	21,000	23,500	22,000
	83,000	86,900	87,700
	2,155,800	2,098,300	2,087,900
02. Revenue - Provincial	(39,500)	(47,100)	(43,000)
Total: Burin Hospital	2,116,300	2,051,200	2,044,900

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
GOVERNMENT OPERATED HOSPITALS (Cont'd)				
	CURRENT			
4.2.03.	**GRAND BANK HOSPITAL**			
	01. Salaries	**1,650,200**	1,503,100	1,578,600
	02. Employee Benefits	**500**	-	500
	03. Transportation and Communications	**20,300**	17,900	19,700
	04. Supplies	**186,800**	199,200	175,900
	05. Professional Services	**500**	800	500
	06. Purchased Services	**27,000**	14,500	23,900
	07. Property, Furnishings and Equipment	**6,200**	6,400	11,500
	Amount to be Voted	**1,891,500**	1,741,900	1,810,600
	19. Voted in Other Departments:			
	Utility Services	**66,600**	64,600	69,600
	Building Services	**11,600**	10,800	9,800
	General and Program Maintenance	**23,000**	24,000	22,000
		101,200	99,400	101,400
		1,992,700	1,841,300	1,912,000
	02. Revenue - Provincial	**(38,000)**	(59,000)	(40,600)
	Total: Grand Bank Hospital	**1,954,700**	1,782,300	1,871,400
4.2.04.	**PLACENTIA HOSPITAL**			
	01. Salaries	**1,668,400**	1,537,400	1,554,300
	02. Employee Benefits	**2,000**	-	2,000
	03. Transportation and Communications	**21,900**	21,700	21,300
	04. Supplies	**183,600**	182,200	180,200
	05. Professional Services	**300**	500	300
	06. Purchased Services	**55,400**	36,300	23,900
	07. Property, Furnishings and Equipment	**26,400**	10,100	25,700
	Amount to be Voted	**1,958,000**	1,788,200	1,807,700
	19. Voted in Other Departments:			
	Utility Services	**47,800**	45,900	52,400
	Building Services	**13,800**	12,700	13,000
	General and Program Maintenance	**31,000**	57,000	32,000
		92,600	115,600	97,400
		2,050,600	1,903,800	1,905,100
	02. Revenue - Provincial	**(29,800)**	(34,100)	(29,200)
	Total: Placentia Hospital	**2,020,800**	1,869,700	1,875,900

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GOVERNMENT OPERATED HOSPITALS (Cont'd)			
CURRENT			
4.2.05. ST. LAWRENCE HOSPITAL			
01. Salaries	1,348,400	1,217,800	1,250,300
02. Employee Benefits	500	-	500
03. Transportation and Communications	20,300	16,800	19,800
04. Supplies	128,100	127,000	140,400
05. Professional Services	400	500	400
06. Purchased Services	33,000	29,000	16,500
07. Property, Furnishings and Equipment	5,200	5,100	6,000
Amount to be Voted	1,535,900	1,396,200	1,433,900
19. Voted in Other Departments:			
Utility Services	43,300	41,300	45,300
Building Services	5,800	5,400	5,000
General and Program Maintenance	21,000	24,000	22,000
	70,100	70,700	72,300
	1,606,000	1,466,900	1,506,200
02. Revenue - Provincial	(115,000)	(106,500)	(119,500)
Total: St. Lawrence Hospital	1,491,000	1,360,400	1,386,700
TOTAL: GOVERNMENT OPERATED HOSPITALS	9,898,500	9,170,800	9,291,700
BOARD HOSPITALS AND RELATED SERVICES			
CURRENT			
4.3.01. GRANTS TO HOSPITALS			
10. Grants and Subsidies:			
Hospital Operations:			
Hospital Operations	312,096,700	294,695,500	292,396,000
Services Outside Province	9,637,200	9,220,000	9,220,000
Non-Hospital Facilities	6,608,200	6,492,200	5,363,500
Other Services:			
Medical	12,708,600	12,000,000	11,380,000
Ancillary	9,531,400	9,000,000	8,579,700
Psychiatric Hospital	23,592,900	22,717,300	21,795,000
	374,175,000	354,125,000	348,734,200
Amount to be Voted	374,175,000	354,125,000	348,734,200
01. Revenue - Federal	(1,030,000)	(1,000,000)	(1,000,000)
02. Revenue - Provincial	(4,635,000)	(4,538,000)	(4,500,000)
Total: Grants to Hospitals	368,510,000	348,587,000	343,234,200

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
BOARD HOSPITALS AND RELATED SERVICES (Cont'd)			
CURRENT			
4.3.02. NEWFOUNDLAND CANCER TREATMENT AND RESEARCH FOUNDATION			
10. Grants and Subsidies	1,060,000	1,000,000	1,000,000
Amount to be Voted	1,060,000	1,000,000	1,000,000
Total: Newfoundland Cancer Treatment and Research Foundation	1,060,000	1,000,000	1,000,000
4.3.03. EXTENDED HEALTH CARE			
10. Grants and Subsidies	2,890,000	2,800,000	2,800,000
Amount to be Voted	2,890,000	2,800,000	2,800,000
Total: Extended Health Care	2,890,000	2,800,000	2,800,000
TOTAL: BOARD HOSPITALS AND RELATED SERVICES	372,460,000	352,387,000	347,034,200
LONG TERM SPECIAL CARE			
CURRENT			
4.4.01. CHURCH AND INTERFAITH INSTITUTIONS			
09. Allowances and Assistance	38,900,000	36,060,600	36,443,000
Amount to be Voted	38,900,000	36,060,600	36,443,000
01. Revenue - Federal	(154,500)	(150,000)	(150,000)
02. Revenue - Provincial	(29,600)	(31,600)	(29,000)
Total: Church and Interfaith Institutions	38,715,900	35,879,000	36,264,000

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1987/88 Estimates $	1986/87 Revised $	 Budget $
LONG TERM SPECIAL CARE (Cont'd)			
CURRENT			
4.4.02. LICENCED BOARDING HOMES			
02. Employee Benefits	4,400	1,300	4,300
03. Transportation and Communications	4,100	4,000	4,000
04. Supplies	12,700	10,800	12,300
06. Purchased Services	1,237,800	1,075,000	1,109,000
09. Allowances and Assistance	4,688,000	3,878,000	4,250,000
Amount to be Voted	5,947,000	4,969,100	5,379,600
01. Revenue - Federal	(2,680,000)	(2,669,600)	(2,650,000)
02. Revenue - Provincial	(306,200)	(310,000)	(300,200)
Total: Licenced Boarding Homes	2,960,800	1,989,500	2,429,400
4.4.03. WATERFORD HOME FOR SPECIAL CARE			
09. Allowances and Assistance	4,623,400	4,410,000	4,488,700
Amount to be Voted	4,623,400	4,410,000	4,488,700
01. Revenue - Federal	(582,600)	(691,100)	(571,200)
Total: Waterford Home for Special Care	4,040,800	3,718,900	3,917,500
4.4.04. HOMES FOR EX-PSYCHIATRIC PATIENTS			
06. Purchased Services	418,000	364,000	394,000
09. Allowances and Assistance	2,002,800	1,897,100	1,912,100
Amount to be Voted	2,420,800	2,261,100	2,306,100
01. Revenue - Federal	(1,225,000)	(1,212,000)	(1,225,000)
02. Revenue - Provincial	(142,800)	(95,000)	(140,000)
Total: Homes for Ex-Psychiatric Patients	1,053,000	954,100	941,100

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
LONG TERM SPECIAL CARE (Cont'd)			
CURRENT			
4.4.05. COMMUNITY BASED SERVICES			
10. Grants and Subsidies	**1,300,000**	1,285,000	1,205,000
Amount to be Voted	**1,300,000**	1,285,000	1,205,000
01. Revenue - Federal	**(700,000)**	(700,000)	(612,600)
Total: Community Based Services	**600,000**	585,000	592,400
4.4.06. OTHER SPECIAL CARE HOMES			
09. Allowances and Assistance	**414,400**	411,600	360,300
Amount to be Voted	**414,400**	411,600	360,300
01. Revenue - Federal	**(63,900)**	(62,000)	(62,000)
Total: Other Special Care Homes	**350,500**	349,600	298,300
TOTAL: LONG TERM SPECIAL CARE	**47,721,000**	43,476,100	44,442,700
HOMES FOR THE AGED			
CURRENT			
4.5.01. HOYLES/ESCASONI			
01. Salaries	**12,396,500**	11,632,100	11,245,700
02. Employee Benefits	**4,500**	1,300	3,100
03. Transportation and Communications	**26,300**	24,400	20,200
04. Supplies	**1,721,500**	1,675,100	1,745,200
05. Professional Services	**2,800**	800	2,800
06. Purchased Services	**579,700**	596,200	563,800
07. Property, Furnishings and Equipment	**138,000**	137,900	136,400
09. Allowances and Assistance	**55,000**	55,100	55,000
10. Grants and Subsidies	**2,395,600**	2,238,700	2,075,800
Amount to be Voted	**17,319,900**	16,361,600	15,848,000
01. Revenue - Federal	**(292,600)**	(284,000)	(284,000)
02. Revenue - Provincial	**(2,692,200)**	(2,625,300)	(2,584,800)
Total: Hoyles/Escasoni	**14,335,100**	13,452,300	12,979,200

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
HOMES FOR THE AGED (Cont'd)				
	CURRENT			
4.5.02.	**HARBOUR LODGE**			
	01. Salaries	**3,480,900**	2,573,200	3,188,500
	02. Employee Benefits	**5,600**	-	3,500
	03. Transportation and Communications	**15,000**	3,400	8,700
	04. Supplies	**526,300**	324,600	462,300
	05. Professional Services	**13,900**	1,000	3,000
	06. Purchased Services	**168,500**	96,900	124,500
	07. Property, Furnishings and Equipment	**61,800**	60,100	60,000
	11. Debt Expenses	**57,100**	58,400	58,400
	Amount to be Voted	**4,329,100**	3,117,600	3,908,900
	19. Voted in Other Departments:			
	Utility Services	**165,000**	123,800	118,800
	Building Services	**13,000**	22,200	12,200
	General and Program Maintenance	**38,000**	42,000	37,000
		216,000	188,000	168,000
		4,545,100	3,305,600	4,076,900
	01. Revenue - Federal	**(97,000)**	(97,000)	(97,000)
	02. Revenue - Provincial	**(1,030,000)**	(730,000)	(730,000)
	Total: Harbour Lodge	**3,418,100**	2,478,600	3,249,900
TOTAL:	HOMES FOR THE AGED	**17,753,200**	15,930,900	16,229,100
MEDICAL FACILITIES AND EQUIPMENT				
	CURRENT			
4.6.01.	**RENTAL PURCHASE (STATUTORY)**			
	20. Provided in Other Departments	**1,483,200**	1,584,300	330,500
	Total: Rental Purchase (Statutory)	**1,483,200**	1,584,300	330,500
	CAPITAL			
4.6.02.	**HOSPITAL EQUIPMENT**			
	07. Property, Furnishings and Equipment	**7,300,000**	6,650,000	7,000,000
	Amount to be Voted	**7,300,000**	6,650,000	7,000,000
	Total: Hospital Equipment	**7,300,000**	6,650,000	7,000,000

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

MEDICAL FACILITIES AND EQUIPMENT (Cont'd)

CAPITAL

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
4.6.03.	**COMMUNITY CLINICS**			
	07. Property, Furnishings and Equipment	100,000	-	-
	Amount to be Voted	100,000	-	-
	01. Revenue - Federal	-	(64,700)	-
	Total: Community Clinics	100,000	(64,700)	-
4.6.04.	**LEONARD A. MILLER CENTRE**			
	07. Property, Furnishings and Equipment	200,000	200,000	200,000
	Amount to be Voted	200,000	200,000	200,000
	Total: Leonard A. Miller Centre	200,000	200,000	200,000
4.6.05.	**JANEWAY CHILD HEALTH CENTRE**			
	07. Property, Furnishings and Equipment	150,000	360,000	360,000
	Amount to be Voted	150,000	360,000	360,000
	Total: Janeway Child Health Centre	150,000	360,000	360,000
4.6.06.	**HEALTH SCIENCES CENTRE**			
	07. Property, Furnishings and Equipment	200,000	-	-
	Amount to be Voted	200,000	-	-
	Total: Health Sciences Centre	200,000	-	-
4.6.07.	**CENTRAL NEWFOUNDLAND HOSPITAL**			
	07. Property, Furnishings and Equipment	8,000,000	3,850,000	4,500,000
	Amount to be Voted	8,000,000	3,850,000	4,500,000
	Total: Central Newfoundland Hospital	8,000,000	3,850,000	4,500,000
4.6.08.	**CLARENVILLE HOSPITAL**			
	07. Property, Furnishings and Equipment	100,000	950,000	300,000
	Amount to be Voted	100,000	950,000	300,000
	Total: Clarenville Hospital	100,000	950,000	300,000

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.6.09. BURIN PENINSULA HOSPITAL			
07. Property, Furnishings and Equipment	2,300,000	6,000,000	6,000,000
Amount to be Voted	2,300,000	6,000,000	6,000,000
Total: Burin Peninsula Hospital	2,300,000	6,000,000	6,000,000
4.6.10. ST. ANTHONY HOSPITAL			
07. Property, Furnishings and Equipment	250,000	400,000	400,000
Amount to be Voted	250,000	400,000	400,000
Total: St. Anthony Hospital	250,000	400,000	400,000
4.6.11. GRACE GENERAL HOSPITAL			
07. Property, Furnishings and Equipment	-	1,080,000	1,080,000
Amount to be Voted	-	1,080,000	1,080,000
Total: Grace General Hospital	-	1,080,000	1,080,000
4.6.12. SIR THOMAS RODDICK HOSPITAL			
07. Property, Furnishings and Equipment	500,000	100,000	100,000
Amount to be Voted	500,000	100,000	100,000
Total: Sir Thomas Roddick Hospital	500,000	100,000	100,000
4.6.13. WATERFORD HOSPITAL			
07. Property, Furnishings and Equipment	160,000	-	-
Amount to be Voted	160,000	-	-
Total: Waterford Hospital	160,000	-	-
4.6.14. BUCHANS HOSPITAL			
07. Property, Furnishings and Equipment	75,000	100,000	100,000
Amount to be Voted	75,000	100,000	100,000
Total: Buchans Hospital	75,000	100,000	100,000

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
CAPITAL			
4.6.15. WESTERN MEMORIAL HOSPITAL			
07. Property, Furnishings and Equipment	800,000	500,000	500,000
Amount to be Voted	800,000	500,000	500,000
Total: Western Memorial Hospital	800,000	500,000	500,000
4.6.16. M.J. BOYLEN HOSPITAL			
07. Property, Furnishings and Equipment	-	1,760,000	1,760,000
Amount to be Voted	-	1,760,000	1,760,000
Total: M.J. Boylen Hospital	-	1,760,000	1,760,000
4.6.17. ST. CLARE'S MERCY HOSPITAL			
07. Property, Furnishings and Equipment	360,000	-	-
Amount to be Voted	360,000	-	-
Total: St. Clare's Mercy Hospital	360,000	-	-
4.6.18. OTHER MEDICAL FACILITIES			
07. Property, Furnishings and Equipment	542,000	350,000	350,000
Amount to be Voted	542,000	350,000	350,000
19. Voted in Other Departments:			
Alterations to Existing Facilities	-	83,000	80,000
Development of New Facilities	-	111,000	110,000
	-	194,000	190,000
20. Provided in Other Departments (Statutory) ..	1,408,000	1,620,300	1,614,600
	1,950,000	2,164,300	2,154,600
02. Revenue - Provincial	(195,000)	(195,000)	(195,000)
Total: Other Medical Facilities	1,755,000	1,969,300	1,959,600
TOTAL: MEDICAL FACILITIES AND EQUIPMENT	23,733,200	25,438,900	24,590,100

HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT			
CAPITAL			
4.7.01. RENTAL PURCHASE - HARBOUR LODGE			
11. Debt Expenses	4,100	3,700	3,700
Amount to be Voted	4,100	3,700	3,700
Total: Rental Purchase - Harbour Lodge	4,100	3,700	3,700
4.7.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	945,000	1,000,000	650,000
Amount to be Voted	945,000	1,000,000	650,000
Total: Furnishings and Equipment	945,000	1,000,000	650,000
4.7.03. LONG TERM SPECIAL CARE FACILITIES			
07. Property, Furnishings and Equipment	318,000	90,000	-
Amount to be Voted	318,000	90,000	-
19. Voted in Other Departments:			
Alterations to Existing Facilities	-	1,300	10,000
Development of New Facilities	4,000,000	3,666,000	4,826,000
	4,000,000	3,667,300	4,836,000
Total: Long Term Special Care Facilities	4,318,000	3,757,300	4,836,000
TOTAL: LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT	5,267,100	4,761,000	5,489,700
TOTAL: HOSPITALS AND SENIOR CITIZENS' INSTITUTIONS	478,550,700	452,521,900	448,708,600
TOTAL: DEPARTMENT	624,486,100	585,345,000	579,838,800

JUSTICE

HON. LYNN VERGE
Minister
Confederation Building

RONALD J. RICHARDS
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged criminals and the administration of the court and correctional systems in the Province. Individual rights are also protected by the Human Rights Commission which is funded by the Department. The expenses of the Office of the Legislative Counsel and the Electoral Office are also provided. In addition, the Department administers the St. John's Fire Department which provides fire protection to the City of St. John's and its environs and administers the Office of the Fire Commissioner which has the responsibility for fire prevention throughout the Province.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	2,872,600	–	2,872,600
Legal and Related Services	6,727,600	–	6,727,600
Law Courts	7,796,700	2,230,000	10,026,700
Protection of Rights and Properties	66,795,000	1,644,700	68,439,700
TOTAL: PROGRAM ESTIMATES	84,191,900	3,874,700	88,066,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$80,033,700	
Amount Voted in Other Departments	8,032,900	$88,066,600
Less: Related Revenue		
Current	(12,045,300)	
Capital	(20,700)	(12,066,000)
NET EXPENDITURE (Current and Capital)		$76,000,600

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials, as well as for the operation of the Department's Licencing Division.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	101,700	97,600	92,300
02. Employee Benefits	2,000	2,300	2,000
03. Transportation and Communications	27,500	12,000	40,000
04. Supplies	3,600	6,000	3,600
06. Purchased Services	3,900	3,000	3,900
Amount to be Voted	138,700	120,900	141,800
Total: Minister's Office	138,700	120,900	141,800
TOTAL: MINISTER'S OFFICE	138,700	120,900	141,800
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	424,300	343,600	357,400
02. Employee Benefits	13,000	16,500	10,500
03. Transportation and Communications	36,000	44,800	45,300
04. Supplies	400	1,000	400
06. Purchased Services	2,200	2,200	2,200
07. Property, Furnishings and Equipment	3,500	11,000	7,000
Amount to be Voted	479,400	419,100	422,800
Total: Executive Support	479,400	419,100	422,800

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	429,700	301,800	326,100
02. Employee Benefits	100	–	–
03. Transportation and Communications	9,000	4,000	9,000
04. Supplies	8,700	9,000	7,500
05. Professional Services	58,500	55,000	57,000
06. Purchased Services	144,300	163,400	163,400
07. Property, Furnishings and Equipment	7,000	11,400	7,000
10. Grants and Subsidies	5,000	9,000	5,000
Amount to be Voted	662,300	553,600	575,000
19. Voted in Other Departments:			
Utility Services	750,000	745,000	665,000
Rentals	119,800	110,400	74,800
Printing Services	469,400	491,500	329,800
	1,339,200	1,346,900	1,069,600
	2,001,500	1,900,500	1,644,600
01. Revenue - Federal	(600)	(600)	(500)
02. Revenue - Provincial	(97,000)	(75,000)	(100,000)
Total: Administrative Support	1,903,900	1,824,900	1,544,100
1.2.03. LICENCING			
01. Salaries	197,900	167,400	179,100
02. Employee Benefits	100	–	100
03. Transportation and Communications	10,000	7,000	14,500
04. Supplies	4,000	4,900	4,000
05. Professional Services	39,000	64,000	64,000
06. Purchased Services	700	800	700
07. Property, Furnishings and Equipment	1,300	5,300	1,300
Amount to be Voted	253,000	249,400	263,700
01. Revenue - Federal	(84,500)	(142,400)	(74,000)
Total: Licencing	168,500	107,000	189,700
TOTAL: GENERAL ADMINISTRATION	2,551,800	2,351,000	2,156,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,690,500	2,471,900	2,298,400

LEGAL AND RELATED SERVICES

Included are Civil Law services providing legal advice to all departments and some Agencies of Government, Criminal Law services providing Crown Counsel for the prosecution of criminal offences, and Legal Information Services providing law library and legal research services. Funding is also provided for the cost of outside legal assistance for special cases. Established under the Statutes and Subordinate Legislation Act, the Office of the Legislative Counsel is responsible directly to the Minister for the drafting of all Legislation for introduction in the House of Assembly. This Office also supervises the publication of all subordinate Legislation and the consolidation and revision of the Statutes of the Province. The Registry of Deeds, Companies and Securities provides a central documents registry for the legal profession and the general public. Funding is provided for the operation of Royal Commissions and Judicial Inquiries. The Electoral Office, which provides for the holding of Provincial elections, compiling of voters lists and the hiring of election officials, as required, is also funded. The Newfoundland Legal Aid Commission is funded and administers a program which ensures that those charged with criminal and/or civil offences receive adequate legal assistance irrespective of their economic circumstances. Funding is also provided to Labrador Legal Services which has as its primary objective the provision of courtworker services to native residents of Labrador. The program also provides for monetary compensation to qualified persons who have suffered permanent mental or physical disability as the result of a violent crime. Also included is the Newfoundland Law Reform Commission which inquires into selected areas of the law to determine if reform is needed.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
LEGAL SERVICES			
CURRENT			
2.1.01. CRIMINAL LAW			
01. Salaries	1,307,500	1,096,600	1,027,500
02. Employee Benefits	58,100	40,000	50,100
03. Transportation and Communications	134,000	124,800	124,800
04. Supplies	4,200	4,000	2,000
05. Professional Services	95,000	220,000	65,000
06. Purchased Services	231,000	290,000	226,900
07. Property, Furnishings and Equipment	20,000	10,000	8,000
Amount to be Voted	1,849,800	1,785,400	1,504,300
Total: Criminal Law	1,849,800	1,785,400	1,504,300
2.1.02. CIVIL LAW			
01. Salaries	846,700	704,800	742,700
02. Employee Benefits	31,500	31,500	30,500
03. Transportation and Communications	63,500	70,700	45,700
04. Supplies	1,600	3,500	1,400
05. Professional Services	105,000	115,000	115,000
06. Purchased Services	2,500	1,000	900
07. Property, Furnishings and Equipment	1,500	2,000	1,500
Amount to be Voted	1,052,300	928,300	937,700
Total: Civil Law	1,052,300	928,300	937,700

LEGAL AND RELATED SERVICES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
LEGAL SERVICES (Cont'd)			
CURRENT			
2.1.03. LEGAL INFORMATION			
01. Salaries	43,600	32,600	33,400
02. Employee Benefits	600	900	600
03. Transportation and Communications	4,000	7,000	5,000
04. Supplies	240,000	229,700	234,200
05. Professional Services	12,000	15,600	9,700
06. Purchased Services	100	300	100
07. Property, Furnishings and Equipment	1,500	2,100	2,100
10. Grants and Subsidies	20,100	20,100	20,100
Amount to be Voted	321,900	308,300	305,200
02. Revenue - Provincial	(12,000)	(10,700)	(11,000)
Total: Legal Information	309,900	297,600	294,200
2.1.04. LEGAL AID			
05. Professional Services	22,000	22,000	22,000
10. Grants and Subsidies	1,937,000	1,807,000	1,664,000
Amount to be Voted	1,959,000	1,829,000	1,686,000
01. Revenue - Federal	(2,086,600)	(1,336,700)	(1,517,800)
Total: Legal Aid	(127,600)	492,300	168,200
TOTAL: LEGAL SERVICES	3,084,400	3,503,600	2,904,400
OFFICE OF THE LEGISLATIVE COUNSEL			
CURRENT			
2.2.01. LEGISLATIVE COUNSEL			
01. Salaries	245,100	175,600	214,800
02. Employee Benefits	9,000	9,000	9,000
03. Transportation and Communications	11,400	9,000	10,700
04. Supplies	6,000	3,000	6,000
05. Professional Services	178,000	36,000	32,200
06. Purchased Services	500	300	300
07. Property, Furnishings and Equipment	2,000	3,500	2,000
Amount to be Voted	452,000	236,400	275,000
Total: Legislative Counsel	452,000	236,400	275,000
TOTAL: OFFICE OF THE LEGISLATIVE COUNSEL	452,000	236,400	275,000

LEGAL AND RELATED SERVICES

REGISTRATION OF LEGAL DOCUMENTS

CURRENT

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
2.3.01. REGISTRATION OF DEEDS, COMPANIES AND SECURITIES			
01. Salaries	**496,300**	335,300	430,900
02. Employee Benefits	**2,000**	2,000	2,000
03. Transportation and Communications	**4,400**	2,800	4,200
04. Supplies	**40,000**	19,000	14,800
05. Professional Services	**177,000**	178,000	178,000
06. Purchased Services	**1,000**	800	600
07. Property, Furnishings and Equipment	**3,100**	-	100
Amount to be Voted	**723,800**	537,900	630,600
Total: Registration of Deeds, Companies and Securities	**723,800**	537,900	630,600
TOTAL: REGISTRATION OF LEGAL DOCUMENTS	**723,800**	537,900	630,600

OTHER SERVICES

CURRENT

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
2.4.01. LABRADOR LEGAL SERVICES			
10. Grants and Subsidies	**153,000**	148,500	148,500
Amount to be Voted	**153,000**	148,500	148,500
01. Revenue - Federal	**(76,200)**	(73,900)	(73,900)
Total: Labrador Legal Services	**76,800**	74,600	74,600

LEGAL AND RELATED SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
OTHER SERVICES (Cont'd)			
CURRENT			
2.4.02. ELECTORAL OFFICE			
01. Salaries	70,700	88,300	64,700
02. Employee Benefits	400	300	400
03. Transportation and Communications	4,000	10,000	6,000
04. Supplies	5,000	25,000	35,000
05. Professional Services	-	3,300	-
06. Purchased Services	200	20,000	200
07. Property, Furnishings and Equipment	2,000	3,700	1,800
Amount to be Voted	82,300	150,600	108,100
Total: Electoral Office	82,300	150,600	108,100
2.4.03. COMMISSIONS OF INQUIRY			
06. Purchased Services	5,000	772,100	373,100
Amount to be Voted	5,000	772,100	373,100
Total: Commissions of Inquiry	5,000	772,100	373,100
2.4.04. OTHER			
03. Transportation and Communications	3,000	1,500	3,000
04. Supplies	400	-	400
05. Professional Services	13,000	8,000	13,000
06. Purchased Services	5,000	12,500	5,000
09. Allowances and Assistance	35,000	35,000	35,000
10. Grants and Subsidies	72,100	76,800	70,000
Amount to be Voted	128,500	133,800	126,400
01. Revenue - Federal	(34,200)	(21,300)	(22,500)
Total: Other	94,300	112,500	103,900
TOTAL: OTHER SERVICES	258,400	1,109,800	659,700
TOTAL: LEGAL AND RELATED SERVICES	4,518,600	5,387,700	4,469,700

LAW COURTS

Funding is provided for the operation of the Supreme Court, the Unified Family Court, Estates Administration, Sheriff's Office, and the Provincial Courts, which provide for the hearing of all matters relating to civil and criminal actions arising under the established body of law, and related matters.

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
SUPREME COURTS			
CURRENT			
3.1.01. SUPREME COURT ADMINISTRATION			
01. Salaries	797,300	692,100	682,000
02. Employee Benefits	200	–	200
03. Transportation and Communications	47,200	67,000	68,100
04. Supplies	30,000	30,300	19,200
05. Professional Services	27,000	35,000	35,000
06. Purchased Services	12,100	11,500	11,800
07. Property, Furnishings and Equipment	50,000	120,000	120,000
Amount to be Voted	963,800	955,900	936,300
19. Voted in Other Departments:			
Utility Services	95,700	100,300	109,900
Building Services	55,800	46,800	55,300
General and Program Maintenance	90,000	100,000	88,000
Rentals	322,400	330,300	268,200
	563,900	577,400	521,400
Total: Supreme Court Administration	1,527,700	1,533,300	1,457,700
3.1.02. SUPREME COURT REGISTRY			
01. Salaries	532,700	463,400	456,600
03. Transportation and Communications	15,800	19,300	25,600
04. Supplies	29,200	24,900	29,200
05. Professional Services	35,000	40,000	50,000
06. Purchased Services	3,300	3,500	3,300
07. Property, Furnishings and Equipment	19,800	19,800	19,800
Amount to be Voted	635,800	570,900	584,500
01. Revenue - Federal	(9,500)	(8,900)	(8,900)
Total: Supreme Court Registry	626,300	562,000	575,600
3.1.03. ESTATES ADMINISTRATION			
01. Salaries	190,400	144,900	193,800
02. Employee Benefits	100	–	–
03. Transportation and Communications	2,000	1,000	1,900
04. Supplies	3,100	1,000	3,100
06. Purchased Services	1,300	300	1,300
07. Property, Furnishings and Equipment	3,000	5,000	12,100
Amount to be Voted	199,900	152,200	212,200
Total: Estates Administration	199,900	152,200	212,200

LAW COURTS

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
SUPREME COURTS (Cont'd)			
CURRENT			
3.1.04. SHERIFF'S OFFICE			
01. Salaries	279,800	242,600	247,000
02. Employee Benefits	2,100	2,100	2,100
03. Transportation and Communications	3,000	3,200	4,100
04. Supplies	7,000	1,500	7,000
05. Professional Services	23,500	23,000	23,000
06. Purchased Services	260,500	110,500	110,000
07. Property, Furnishings and Equipment	1,000	2,000	2,000
Amount to be Voted	576,900	384,900	395,200
Total: Sheriff's Office	576,900	384,900	395,200
3.1.05. UNIFIED FAMILY COURT			
01. Salaries	356,700	340,700	283,200
02. Employee Benefits	2,200	400	2,200
03. Transportation and Communications	8,000	8,000	8,000
04. Supplies	5,900	35,000	6,900
05. Professional Services	43,000	83,000	63,000
06. Purchased Services	600	3,100	600
07. Property, Furnishings and Equipment	3,000	58,000	4,000
Amount to be Voted	419,400	528,200	367,900
Total: Unified Family Court	419,400	528,200	367,900
CAPITAL			
3.1.06. COURT FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	2,080,000	1,975,000	2,400,000
Development of New Facilities	150,000	-	-
Total: Court Facilities	2,230,000	1,975,000	2,400,000
TOTAL: SUPREME COURTS	5,580,200	5,135,600	5,408,600

LAW COURTS

PROVINCIAL COURTS	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	195,200	171,700	168,900
02. Employee Benefits	300	300	300
03. Transportation and Communications	5,700	9,600	10,400
04. Supplies	2,500	500	500
06. Purchased Services	500	300	500
07. Property, Furnishings and Equipment	500	1,300	500
10. Grants and Subsidies	3,300	2,500	3,300
Amount to be Voted	208,000	186,200	184,400
19. Voted in Other Departments:			
Utility Services	59,200	56,700	61,900
Building Services	35,700	31,700	23,600
General and Program Maintenance	37,000	50,000	39,000
Rentals	429,900	434,200	396,500
	561,800	572,600	521,000
Total: Administration	769,800	758,800	705,400
3.2.02. PROVINCIAL COURTS			
01. Salaries	2,605,200	2,265,500	2,328,900
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	193,200	185,500	189,800
04. Supplies	53,300	45,700	25,700
05. Professional Services	45,000	35,000	50,000
06. Purchased Services	28,300	32,000	28,300
07. Property, Furnishings and Equipment	6,600	23,000	6,000
Amount to be Voted	2,933,600	2,588,700	2,630,700
Total: Provincial Courts	2,933,600	2,588,700	2,630,700
3.2.03. TRAFFIC COURT			
01. Salaries	357,000	261,700	326,900
02. Employee Benefits	600	300	600
03. Transportation and Communications	500	100	500
04. Supplies	15,600	5,000	15,200
05. Professional Services	358,000	129,000	129,000
06. Purchased Services	700	500	700
07. Property, Furnishings and Equipment	1,200	1,200	1,200
Amount to be Voted	733,600	397,800	474,100
Total: Traffic Court	733,600	397,800	474,100
TOTAL: PROVINCIAL COURTS	4,437,000	3,745,300	3,810,200
TOTAL: LAW COURTS	10,017,200	8,880,900	9,218,800

PROTECTION OF RIGHTS AND PROPERTIES

Provision is made for the protection of personal property and rights for all individuals in the Province. Police Protection includes funding of police services through the Royal Newfoundland Constabulary and through contractual agreements with the Royal Canadian Mounted Police. Funding is also provided for Forensic Pathology Services. Fire Protection includes funding of fire services for St. John's and environs by the St. John's Fire Department. Fire prevention services are provided by the Office of the Fire Commissioner throughout the Province. Adult Corrections provide for the cost of probation services throughout the Province and the operation of Her Majesty's Penitentiary, correctional centres and detention centres. Grant funding is also provided to the John Howard Society to further rehabilitate prisoners and probationers. The Human Rights Commission is responsible for the administration of the Human Rights Code.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
POLICE PROTECTION			
CURRENT			
4.1.01. ADMINISTRATION			
01. Salaries	**2,079,300**	2,073,200	1,873,500
02. Employee Benefits	**64,300**	900	900
03. Transportation and Communications	**246,600**	228,500	219,600
04. Supplies	**914,500**	931,500	976,500
05. Professional Services	**99,600**	43,100	76,100
06. Purchased Services	**134,100**	137,000	97,000
07. Property, Furnishings and Equipment	**4,400**	10,200	10,200
10. Grants and Subsidies	**2,300**	2,000	2,300
Amount to be Voted	**3,545,100**	3,426,400	3,256,100
19. Voted in Other Departments:			
Utility Services	**213,600**	184,900	164,900
Building Services	**142,100**	125,800	95,300
General and Program Maintenance	**97,000**	88,000	67,000
Rentals	**2,400**	2,100	1,200
	455,100	400,800	328,400
	4,000,200	3,827,200	3,584,500
02. Revenue - Provincial	**(15,000)**	(16,000)	(15,000)
Total: Administration	**3,985,200**	3,811,200	3,569,500
4.1.02. STREET PATROL			
01. Salaries	**8,440,200**	8,387,900	7,579,700
02. Employee Benefits	**3,000**	500	2,900
03. Transportation and Communications	**210,600**	325,600	170,600
04. Supplies	**121,500**	127,000	152,900
05. Professional Services	**9,000**	6,000	13,000
06. Purchased Services	**47,200**	45,100	55,100
07. Property, Furnishings and Equipment	**314,600**	564,000	564,100
Amount to be Voted	**9,146,100**	9,456,100	8,538,300
Total: Street Patrol	**9,146,100**	9,456,100	8,538,300

PROTECTION OF RIGHTS AND PROPERTIES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
POLICE PROTECTION (Cont'd)			
CURRENT			
4.1.03. CRIMINAL INVESTIGATION			
01. Salaries	2,080,300	2,100,400	1,898,000
02. Employee Benefits	1,500	1,200	1,500
03. Transportation and Communications	36,700	57,700	37,700
04. Supplies	52,400	70,300	70,300
05. Professional Services	23,000	63,000	22,400
06. Purchased Services	26,600	18,100	8,100
07. Property, Furnishings and Equipment	61,700	50,000	32,000
Amount to be Voted	2,282,200	2,360,700	2,070,000
Total: Criminal Investigation	2,282,200	2,360,700	2,070,000
4.1.04. TRAFFIC INVESTIGATION			
01. Salaries	786,300	799,500	722,500
04. Supplies	2,800	700	300
06. Purchased Services	12,000	17,100	15,100
07. Property, Furnishings and Equipment	500	63,500	63,800
Amount to be Voted	801,600	880,800	801,700
Total: Traffic Investigation	801,600	880,800	801,700
4.1.05. CRIME PREVENTION			
01. Salaries	184,400	189,700	171,400
02. Employee Benefits	900	400	900
04. Supplies	6,400	5,500	5,900
06. Purchased Services	700	500	1,700
07. Property, Furnishings and Equipment	–	1,700	1,800
Amount to be Voted	192,400	197,800	181,700
Total: Crime Prevention	192,400	197,800	181,700
4.1.06. FORENSIC PATHOLOGY SERVICES			
01. Salaries	119,700	37,300	112,600
02. Employee Benefits	1,500	900	–
03. Transportation and Communications	29,800	28,100	28,100
04. Supplies	10,000	8,400	8,400
05. Professional Services	97,500	40,000	40,000
06. Purchased Services	143,500	143,500	143,500
07. Property, Furnishings and Equipment	12,100	2,000	11,800
Amount to be Voted	414,100	260,200	344,400
Total: Forensic Pathology Services	414,100	260,200	344,400

PROTECTION OF RIGHTS AND PROPERTIES

POLICE PROTECTION (Cont'd)

		1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
	CURRENT			
4.1.07.	**FEDERAL POLICE SERVICES (R.C.M.P.)**			
	03. Transportation and Communications	3,000	400	3,000
	04. Supplies	9,000	3,000	18,200
	05. Professional Services	25,426,300	24,635,000	25,261,600
	06. Purchased Services	1,700	100	3,200
	Amount to be Voted	25,440,000	24,638,500	25,286,000
	Total: Federal Police Services (R.C.M.P.)	25,440,000	24,638,500	25,286,000
	CAPITAL			
4.1.08.	**POLICE PROTECTION FACILITIES**			
	19. Voted in Other Departments:			
	Alterations to Existing Facilities	48,000	72,000	80,000
	Development of New Facilities	1,415,000	1,808,000	2,520,000
	Total: Police Protection Facilities	1,463,000	1,880,000	2,600,000
TOTAL:	POLICE PROTECTION	43,724,600	43,485,300	43,391,600

FIRE PROTECTION

		1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
	CURRENT			
4.2.01.	**ADMINISTRATION**			
	01. Salaries	294,300	267,000	263,500
	02. Employee Benefits	600	400	600
	03. Transportation and Communications	5,000	3,100	4,000
	04. Supplies	7,500	4,900	5,900
	05. Professional Services	500	500	500
	06. Purchased Services	2,700	1,800	2,700
	07. Property, Furnishings and Equipment	3,000	3,500	5,000
	Amount to be Voted	313,600	281,200	282,200
	19. Voted in Other Departments:			
	Utility Services	201,500	188,400	206,400
	Building Services	44,800	43,100	38,700
	General and Program Maintenance	119,000	125,500	120,500
		365,300	357,000	365,600
		678,900	638,200	647,800
	02. Revenue - Provincial	(576,900)	(500,000)	(509,000)
	Total: Administration	102,000	138,200	138,800

PROTECTION OF RIGHTS AND PROPERTIES

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
FIRE PROTECTION (Cont'd)			
CURRENT			
4.2.02. OPERATIONS			
01. Salaries	9,089,400	8,870,300	8,324,900
02. Employee Benefits	1,200	2,200	1,200
03. Transportation and Communications	1,000	8,800	800
04. Supplies	320,000	290,000	340,000
06. Purchased Services	25,300	27,900	16,300
07. Property, Furnishings and Equipment	25,000	25,000	25,000
Amount to be Voted	9,461,900	9,224,200	8,708,200
02. Revenue - Provincial	(8,234,500)	(6,150,000)	(6,395,500)
Total: Operations	1,227,400	3,074,200	2,312,700
4.2.03. INSPECTION AND PREVENTION			
01. Salaries	197,700	186,800	185,900
02. Employee Benefits	200	900	1,200
03. Transportation and Communications	1,000	2,100	3,000
04. Supplies	2,000	3,800	3,500
05. Professional Services	--	500	500
06. Purchased Services	100	100	100
07. Property, Furnishings and Equipment	1,500	1,500	1,500
Amount to be Voted	202,500	195,700	195,700
02. Revenue - Provincial	(184,900)	(82,100)	(141,500)
Total: Inspection and Prevention	17,600	113,600	54,200
4.2.04. FIRE INVESTIGATIONS			
01. Salaries	314,700	194,500	216,900
02. Employee Benefits	3,100	1,200	2,100
03. Transportation and Communications	57,600	20,000	24,000
04. Supplies	69,400	25,000	32,400
05. Professional Services	20,000	7,000	7,000
06. Purchased Services	1,900	1,900	1,900
07. Property, Furnishings and Equipment	41,300	19,000	2,300
10. Grants and Subsidies	23,600	23,600	23,600
Amount to be Voted	531,600	292,200	310,200
Total: Fire Investigations	531,600	292,200	310,200

PROTECTION OF RIGHTS AND PROPERTIES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
FIRE PROTECTION (Cont'd)			
CAPITAL			
4.2.05. FIREFIGHTING VEHICLES AND APPARATUS			
07. Property, Furnishings and Equipment	120,700	130,700	130,700
Amount to be Voted	120,700	130,700	130,700
02. Revenue - Provincial	(20,700)	(23,000)	(23,000)
Total: Firefighting Vehicles and Apparatus	100,000	107,700	107,700
4.2.06. FIRE PROTECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	50,000	-	-
Total: Fire Protection Facilities	50,000	-	-
TOTAL: FIRE PROTECTION	2,028,600	3,725,900	2,923,600
ADULT CORRECTIONS			
CURRENT			
4.3.01. ADMINISTRATION			
01. Salaries	76,500	66,600	68,200
02. Employee Benefits	200	200	200
03. Transportation and Communications	5,700	11,000	9,700
04. Supplies	3,200	4,300	3,200
06. Purchased Services	-	18,500	21,500
07. Property, Furnishings and Equipment	500	4,100	500
10. Grants and Subsidies	5,400	5,400	5,400
Amount to be Voted	91,500	110,100	108,700
19. Voted in Other Departments:			
Utility Services	602,400	569,000	620,000
Building Services	80,500	82,800	68,600
General and Program Maintenance	259,500	332,000	258,000
Rentals	51,200	57,600	51,200
	993,600	1,041,400	997,800
Total: Administration	1,085,100	1,151,500	1,106,500

PROTECTION OF RIGHTS AND PROPERTIES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
ADULT CORRECTIONS (Cont'd)			
CURRENT			
4.3.02. COMMUNITY CORRECTIONS			
01. Salaries	631,500	605,100	593,100
02. Employee Benefits	900	1,000	900
03. Transportation and Communications	26,000	34,700	29,700
04. Supplies	2,300	2,500	2,300
05. Professional Services	400	400	400
06. Purchased Services	31,000	28,900	28,900
07. Property, Furnishings and Equipment	3,000	6,000	6,000
10. Grants and Subsidies	66,600	66,600	66,600
Amount to be Voted	761,700	745,200	727,900
Total: Community Corrections	761,700	745,200	727,900
4.3.03. INSTITUTIONAL OPERATIONS			
01. Salaries	680,300	653,100	640,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	60,000	72,400	65,900
04. Supplies	658,600	653,600	1,018,500
05. Professional Services	32,500	39,700	38,100
06. Purchased Services	986,100	794,100	597,700
07. Property, Furnishings and Equipment	49,100	54,400	66,000
Amount to be Voted	2,467,100	2,267,800	2,426,900
02. Revenue - Provincial	(41,200)	(29,000)	(40,000)
Total: Institutional Operations	2,425,900	2,238,800	2,386,900
4.3.04. INSTITUTIONAL SECURITY			
01. Salaries	7,926,100	7,539,200	7,390,100
03. Transportation and Communications	5,000	2,800	14,200
04. Supplies	184,600	205,800	253,600
06. Purchased Services	15,300	29,500	58,300
Amount to be Voted	8,131,000	7,777,300	7,716,200
01. Revenue - Federal	(592,200)	(761,000)	(575,000)
Total: Institutional Security	7,538,800	7,016,300	7,141,200

PROTECTION OF RIGHTS AND PROPERTIES

	1987/88	1986/87	
	Estimates	Revised	Budget
ADULT CORRECTIONS (Cont'd)	$	$	$
CURRENT			
4.3.05. DETENTION CENTRES			
01. Salaries	837,200	806,700	790,800
02. Employee Benefits	400	400	400
03. Transportation and Communications	2,600	800	1,200
04. Supplies	45,400	32,200	45,400
05. Professional Services	38,400	37,400	37,400
06. Purchased Services	73,500	36,100	60,500
07. Property, Furnishings and Equipment	4,000	2,300	6,000
Amount to be Voted	1,001,500	915,900	941,700
Total: Detention Centres	1,001,500	915,900	941,700
CAPITAL			
4.3.06. ADULT CORRECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	6,000	187,000	227,000
Development of New Facilities	5,000	84,000	89,000
Total: Adult Correction Facilities	11,000	271,000	316,000
TOTAL: ADULT CORRECTIONS	12,824,000	12,338,700	12,620,200
OTHER PROTECTION SERVICES			
CURRENT			
4.4.01. HUMAN RIGHTS			
01. Salaries	119,000	72,700	97,100
02. Employee Benefits	1,500	1,500	–
03. Transportation and Communications	25,000	20,000	25,000
04. Supplies	2,000	1,600	400
05. Professional Services	35,000	15,000	35,000
06. Purchased Services	11,500	7,000	11,500
07. Property, Furnishings and Equipment	3,100	5,000	10,400
Amount to be Voted	197,100	122,800	179,400
Total: Human Rights	197,100	122,800	179,400
TOTAL: OTHER PROTECTION SERVICES	197,100	122,800	179,400
TOTAL: PROTECTION OF RIGHTS AND PROPERTIES	58,774,300	59,672,700	59,114,800
TOTAL: DEPARTMENT	76,000,600	76,413,200	75,101,700

LABOUR

HON. T. A. BLANCHARD
Minister
Confederation Building

HOWARD NOSEWORTHY
Deputy Minister
Confederation Building

The Department of Labour is responsible for the establishment and enforcement of labour standards and procedures, and educational and inspection programs to improve occupational health and safety conditions and practices in the workplace. The Department seeks to improve labour and management relations through the provision of conciliation and mediation services, labour education programs and the adjudication of unfair labour practices.

The Department's main functions include: Labour Relations and Employment Standards, the administration of Legislation on collective bargaining, the provision of preventive mediation programs for unions and employers, and labour education programs. Occupational Health and Safety programs are also provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes and standards.

Funding is also provided for an independent Workers' Compensation Appeal Tribunal established to adjudicate appeals from workers or employers on actions or decisions of the Worker's Compensation Commission.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current $
Executive and Support Services	1,514,700
Labour Relations and Employment Standards	1,466,800
Occupational Health and Safety	4,655,100
TOTAL: PROGRAM ESTIMATES	7,636,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$7,051,900	
Amount Voted in Other Departments	584,700	$7,636,600
Less: Related Revenue		
Current	(3,380,000)	(3,380,000)
NET EXPENDITURE (Current)		$4,256,600

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	101,600	87,600	91,100
03. Transportation and Communications	40,000	63,000	40,000
04. Supplies	3,600	5,900	3,600
06. Purchased Services	3,900	6,900	3,900
Amount to be Voted	149,100	163,400	138,600
Total: Minister's Office	149,100	163,400	138,600
TOTAL: MINISTER'S OFFICE	149,100	163,400	138,600
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	264,800	237,200	245,500
02. Employee Benefits	1,600	1,600	600
03. Transportation and Communications	27,500	36,600	32,700
04. Supplies	2,300	4,100	1,300
05. Professional Services	600	-	600
06. Purchased Services	3,000	3,000	2,500
09. Allowances and Assistance	-	2,100	-
Amount to be Voted	299,800	284,600	283,200
02. Revenue - Provincial	(37,500)	(37,500)	(37,500)
Total: Executive Support	262,300	247,100	245,700

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	187,800	156,700	166,600
02. Employee Benefits	300	-	300
03. Transportation and Communications	6,000	4,000	6,000
04. Supplies	13,500	11,000	13,500
05. Professional Services	12,800	12,800	12,800
06. Purchased Services	37,500	39,000	27,500
07. Property, Furnishings and Equipment	12,300	21,100	12,300
Amount to be Voted	270,200	244,600	239,000
19. Voted in Other Departments:			
Utility Services	130,000	133,400	136,900
Rentals	387,500	460,000	562,600
Printing Services	67,200	65,000	22,200
	584,700	658,400	721,700
	854,900	903,000	960,700
01. Revenue - Federal	(500)	(500)	(500)
02. Revenue - Provincial	(5,000)	(7,000)	(2,000)
Total: Administrative Support	849,400	895,500	958,200
1.2.03. PROGRAM PLANNING AND REVIEW			
01. Salaries	180,600	120,800	140,200
02. Employee Benefits	1,000	100	800
03. Transportation and Communications	8,400	4,400	4,200
04. Supplies	2,400	2,200	1,800
05. Professional Services	15,000	–	30,000
07. Property, Furnishings and Equipment	3,500	3,500	3,500
Amount to be Voted	210,900	131,000	180,500
02. Revenue - Provincial	(60,000)	(30,000)	(60,000)
Total: Program Planning and Review	150,900	101,000	120,500
TOTAL: GENERAL ADMINISTRATION	1,262,600	1,243,600	1,324,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,411,700	1,407,000	1,463,000

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

Funding is provided for the administration of various Acts of the Legislature pertaining to all aspects of collective bargaining, and the establishment and enforcement of labour standards ensuring that minimum wages and employment benefits are provided. Industrial Relations sector administers The Labour Relations Act, The Public Service (Collective Bargaining) Act, The Newfoundland Teachers' (Collective Bargaining) Act, The Fishing Industry (Collective Bargaining) Act, and the Interns and Residents (Collective Bargaining) Act. Assistance is provided to unions and employers in the conduct of the collective bargaining process to contribute to the maintenance of industrial stability in various sectors. Also provided is funding for the Labour Relations Board in dealing with applications for certification of bargaining units, the provision of final settlement clauses in agreements, the accreditation of employer organizations, the conduct of representation votes among employees and a variety of issues of concern in labour-related matters. Arbitration assistance is also provided to ensure the settlement of issues arising during the term of agreements and to assist the parties in maintaining effective labour and management relations. Assistance is also provided through preventive mediation and education programs. Labour Standards sector administers The Labour Standards Act which establishes standards of employment for all workers in the Province in such matters as wages and benefits. Cases of alleged violation of Legislation which cannot be resolved by the investigative staff are referred to the Labour Standards Tribunal for adjudication.

	1987/88	1986/87	
	Estimates	Revised	Budget
INDUSTRIAL RELATIONS	**$**	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**408,000**	333,100	340,700
02. Employee Benefits	**1,800**	2,100	2,100
03. Transportation and Communications	**35,000**	35,000	35,000
04. Supplies	**3,300**	3,300	3,300
05. Professional Services	**2,000**	5,700	5,800
06. Purchased Services	**4,000**	1,200	1,200
07. Property, Furnishings and Equipment	**2,000**	2,000	2,000
10. Grants and Subsidies	**2,000**	2,000	2,000
Amount to be Voted	**458,100**	384,400	392,100
Total: Administration	**458,100**	384,400	392,100
2.1.02. LABOUR RELATIONS BOARD			
01. Salaries	**162,100**	146,300	126,200
02. Employee Benefits	**200**	-	200
03. Transportation and Communications	**53,000**	45,000	40,000
04. Supplies	**2,200**	1,400	900
05. Professional Services	**120,000**	105,100	104,000
06. Purchased Services	**2,500**	1,000	1,000
07. Property, Furnishings and Equipment	**2,100**	1,400	400
Amount to be Voted	**342,100**	300,200	272,700
Total: Labour Relations Board	**342,100**	300,200	272,700
2.1.03. INDUSTRIAL INQUIRIES			
03. Transportation and Communications	**25,000**	16,000	25,000
05. Professional Services	**25,000**	13,500	25,000
Amount to be Voted	**50,000**	29,500	50,000
Total: Industrial Inquiries	**50,000**	29,500	50,000

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
INDUSTRIAL RELATIONS (Cont'd)			
CURRENT			
2.1.04. CONCILIATION BOARDS AND MEDIATION SERVICES			
03. Transportation and Communications	8,300	8,000	8,000
05. Professional Services	26,300	23,600	25,600
Amount to be Voted	34,600	31,600	33,600
Total: Conciliation Boards and Mediation Services	34,600	31,600	33,600
TOTAL: INDUSTRIAL RELATIONS	884,800	745,700	748,400
LABOUR STANDARDS			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	484,900	410,300	452,700
02. Employee Benefits	800	700	–
03. Transportation and Communications	15,700	11,600	15,700
04. Supplies	5,200	4,500	5,200
05. Professional Services	12,500	5,000	11,000
06. Purchased Services	5,400	6,000	5,400
07. Property, Furnishings and Equipment	27,900	19,500	14,500
Amount to be Voted	552,400	457,600	504,500
Total: Administration	552,400	457,600	504,500
2.2.02. BOARDS AND TRIBUNALS			
03. Transportation and Communications	12,000	11,600	12,000
05. Professional Services	17,600	17,100	17,100
Amount to be Voted	29,600	28,700	29,100
Total: Boards and Tribunals	29,600	28,700	29,100
TOTAL: LABOUR STANDARDS	582,000	486,300	533,600
TOTAL: LABOUR RELATIONS AND EMPLOYMENT STANDARDS	1,466,800	1,232,000	1,282,000

OCCUPATIONAL HEALTH AND SAFETY

The program provides for the administration of Occupational Health and Safety Legislation, as well as the establishment and enforcement of standards and procedures to improve occupational health and safety conditions in the workplace. Programs include the provision of medical and hygiene services, inspection of boilers, pressure vessels and elevating devices, inspection of electrical installations, mines safety inspections, radiation inspection services, amusement rides inspections, building accessibility standards for physically handicapped persons, and general health and safety inspection and education programs. Grant funding is also provided to support certain organizations which offer programs designed to protect the worker from hazards in the workplace.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES			
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	**77,000**	51,600	52,900
02. Employee Benefits	**1,000**	-	-
03. Transportation and Communications	**25,000**	13,000	20,000
04. Supplies	**1,000**	400	100
05. Professional Services	**26,500**	10,000	26,500
06. Purchased Services	**500**	100	100
07. Property, Furnishings and Equipment	**1,000**	4,000	1,500
Amount to be Voted	**132,000**	79,100	101,100
02. Revenue - Provincial	**(132,000)**	(79,100)	(101,100)
Total: Administration	-	-	-
3.1.02. MINES SAFETY INSPECTIONS			
01. Salaries	**243,000**	171,500	270,200
02. Employee Benefits	**3,500**	2,500	2,500
03. Transportation and Communications	**32,000**	27,600	27,600
04. Supplies	**15,800**	15,800	15,800
05. Professional Services	**10,000**	10,000	17,000
06. Purchased Services	**6,500**	5,000	5,000
07. Property, Furnishings and Equipment	**16,000**	12,500	12,500
Amount to be Voted	**326,800**	244,900	350,600
02. Revenue - Provincial	**(326,800)**	(244,900)	(350,600)
Total: Mines Safety Inspections	-	-	-
3.1.03. HEALTH AND SAFETY INSPECTIONS			
01. Salaries	**393,700**	348,700	314,000
02. Employee Benefits	**4,600**	4,200	4,200
03. Transportation and Communications	**49,900**	36,500	50,000
04. Supplies	**27,400**	19,000	24,000
06. Purchased Services	**7,200**	9,200	8,000
07. Property, Furnishings and Equipment	**30,000**	13,000	13,000
Amount to be Voted	**512,800**	430,600	413,200
02. Revenue - Provincial	**(512,800)**	(430,600)	(413,200)
Total: Health and Safety Inspections	-	-	-

OCCUPATIONAL HEALTH AND SAFETY

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)			
CURRENT			
3.1.04. HEALTH AND SAFETY EDUCATION			
01. Salaries	161,400	113,300	150,700
02. Employee Benefits	5,000	3,500	3,500
03. Transportation and Communications	31,300	18,200	25,000
04. Supplies	27,000	18,600	23,500
05. Professional Services	9,500	6,300	6,300
06. Purchased Services	22,200	18,700	23,700
07. Property, Furnishings and Equipment	20,700	21,200	16,200
Amount to be Voted	277,100	199,800	248,900
02. Revenue - Provincial	(277,100)	(199,800)	(248,900)
Total: Health and Safety Education	–	–	–
3.1.05. HEALTH AND SAFETY COMMITTEES			
01. Salaries	82,600	86,600	87,400
02. Employee Benefits	2,100	1,000	1,000
03. Transportation and Communications	10,500	7,300	10,000
04. Supplies	22,800	16,100	20,300
05. Professional Services	3,500	–	–
06. Purchased Services	2,300	6,100	6,100
07. Property, Furnishings and Equipment	6,200	100	100
Amount to be Voted	130,000	117,200	124,900
02. Revenue - Provincial	(130,000)	(117,200)	(124,900)
Total: Health and Safety Committees	–	–	–
3.1.06. MEDICAL AND HYGIENE INSPECTIONS			
01. Salaries	355,100	277,400	324,500
02. Employee Benefits	5,500	2,500	2,500
03. Transportation and Communications	34,000	40,600	31,100
04. Supplies	24,000	26,000	21,000
05. Professional Services	60,000	46,500	61,000
06. Purchased Services	16,000	9,500	9,500
07. Property, Furnishings and Equipment	39,700	27,300	22,300
Amount to be Voted	534,300	429,800	471,900
02. Revenue - Provincial	(534,300)	(429,800)	(471,900)
Total: Medical and Hygiene Inspections	–	–	–

OCCUPATIONAL HEALTH AND SAFETY

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)			
CURRENT			
3.1.07. WORKERS' COMPENSATION APPEAL TRIBUNAL			
01. Salaries	70,000	–	–
02. Employee Benefits	500	–	–
03. Transportation and Communications	5,000	–	–
04. Supplies	5,000	–	–
05. Professional Services	64,500	–	–
06. Purchased Services	10,000	–	–
07. Property, Furnishings and Equipment	20,000	–	–
Amount to be Voted	175,000	–	–
02. Revenue - Provincial	(175,000)	–	–
Total: Workers' Compensation Appeal Tribunal	–	–	–
TOTAL: OCCUPATIONAL HEALTH AND SAFETY SERVICES	–	–	–
GENERAL INSPECTION SERVICES			
CURRENT			
3.2.01. ELECTRICAL INSPECTIONS			
01. Salaries	1,094,200	863,600	963,000
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	73,500	73,500	73,500
04. Supplies	66,000	60,500	60,500
05. Professional Services	3,500	–	–
06. Purchased Services	25,300	25,300	25,300
07. Property, Furnishings and Equipment	17,000	87,300	97,000
Amount to be Voted	1,282,500	1,113,200	1,222,300
02. Revenue - Provincial	(530,000)	(400,000)	(525,000)
Total: Electrical Inspections	752,500	713,200	697,300

OCCUPATIONAL HEALTH AND SAFETY

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
GENERAL INSPECTION SERVICES (Cont'd)	$	$	$
CURRENT			
3.2.02. ENGINEERING AND TECHNICAL INSPECTIONS			
01. Salaries	750,300	662,200	665,900
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	110,000	101,000	100,100
04. Supplies	19,700	19,700	19,700
05. Professional Services	50,500	47,500	45,000
06. Purchased Services	9,100	9,100	9,100
07. Property, Furnishings and Equipment	93,000	22,800	22,800
Amount to be Voted	1,033,600	863,300	863,600
01. Revenue - Federal	(91,000)	(77,800)	(77,800)
02. Revenue - Provincial	(407,000)	(340,000)	(334,500)
Total: Engineering and Technical Inspections	535,600	445,500	451,300
TOTAL: GENERAL INSPECTION SERVICES	1,288,100	1,158,700	1,148,600
FINANCIAL ASSISTANCE			
CURRENT			
3.3.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
09. Allowances and Assistance	90,000	90,000	90,000
Amount to be Voted	90,000	90,000	90,000
Total: Assistance to St. Lawrence Miners' Dependents	90,000	90,000	90,000
3.3.02. ASSISTANCE TO OUTSIDE AGENCIES			
09. Allowances and Assistance	106,000	104,000	104,000
10. Grants and Subsidies	55,000	40,000	40,000
Amount to be Voted	161,000	144,000	144,000
02. Revenue - Provincial	(161,000)	(144,000)	(144,000)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	90,000	90,000	90,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	1,378,100	1,248,700	1,238,600
TOTAL: DEPARTMENT	4,256,600	3,887,700	3,983,600

MUNICIPAL AFFAIRS

HON. NORMAN E. DOYLE
Minister
Confederation Building

C. RANDELL
Deputy Minister
Confederation Building

The Department of Municipal Affairs is responsible for matters relating to local government urban and rural planning and development and the provision of water and sewer services to unincorporated areas in the Province. The coordination of emergency planning is provided by the Emergency Measures Organization. The Department also administers a variety of municipal Acts, principally the Municipalities Act, the Municipal Grants Act, the City of St. John's Act, the City of Corner Brook Act and the Urban and Rural Planning Act.

The Department's functional areas provide supervisory and advisory services to municipalities including Legislative, financial, planning, assessment and engineering services. The Department also provides grant funding for both operational and capital purposes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current	Capital	Total
	$	$	$
Executive and Support Services	1,494,600	–	1,494,600
Services to Municipalities	6,881,500	2,449,400	9,330,900
Assistance and Infrastructure	75,392,700	23,443,400	98,836,100
TOTAL: PROGRAM ESTIMATES	83,768,800	25,892,800	109,661,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$109,340,000	
Amount Voted in Other Departments	321,600	$109,661,600
Less: Related Revenue		
Current	(2,522,300)	
Capital	(6,942,600)	(9,464,900)
NET EXPENDITURE (Current and Capital)		$100,196,700

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1987/88	**1986/87**	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries	**169,200**	147,500	149,700
03. Transportation and Communications	**40,000**	46,600	40,000
04. Supplies	**3,600**	3,000	3,600
06. Purchased Services	**3,900**	15,900	3,900
Amount to be Voted	**216,700**	213,000	197,200
02. Revenue - Provincial	**(100)**	(200)	-
Total: Minister's Office	**216,600**	212,800	197,200
TOTAL: MINISTER'S OFFICE	**216,600**	212,800	197,200
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	**297,600**	252,200	238,500
03. Transportation and Communications	**35,000**	30,000	48,700
04. Supplies	**700**	600	1,400
06. Purchased Services	**3,500**	3,600	2,600
Amount to be Voted	**336,800**	286,400	291,200
Total: Executive Support	**336,800**	286,400	291,200

EXECUTIVE AND SUPPORT SERVICES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	492,800	449,900	424,200
03. Transportation and Communications	40,000	39,800	34,200
04. Supplies	5,200	7,300	8,900
05. Professional Services	38,500	11,400	7,800
06. Purchased Services	19,000	17,000	17,000
07. Property, Furnishings and Equipment	24,000	31,500	22,500
Amount to be Voted	619,500	556,900	514,600
19. Voted in Other Departments:			
Utility Services	156,500	156,400	156,200
Building Services	2,400	1,600	1,900
General and Program Maintenance	7,000	6,500	6,000
Rentals	81,900	92,000	88,500
Printing Services	73,800	73,300	34,300
	321,600	329,800	286,900
	941,100	886,700	801,500
01. Revenue - Federal	(3,000)	(1,600)	(3,000)
02. Revenue - Provincial	(500)	(400)	(500)
Total: Administrative Support	937,600	884,700	798,000
TOTAL: GENERAL ADMINISTRATION	1,274,400	1,171,100	1,089,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,491,000	1,383,900	1,286,400

SERVICES TO MUNICIPALITIES

Engineering, planning, assessment, development and water services are provided to municipalities under this program. Local Government Finance and Administration is designed to assist municipalities in upgrading the standard of municipal administration. Consultants engaged to carry out surveys and studies in relation to planning and urban renewal are provided. Funding of annual grants to the Newfoundland Federation of Municipalities and the Association of Municipal Administrators is also included. Municipal Assessment provides for the supervision of property assessment activities in all municipalities and school tax regions to ensure all conform to accepted procedures. Engineering Services provides engineering direction and general administration for all local and regional engineering projects carried out by incorporated municipalities, as well as the provision of services to Committees and Local Service Districts outside municipalities. Technical assistance is provided in the design and construction of water and sewer and solid waste disposal services, as well as municipal buildings. The Department also administers and maintains a number of industrial water systems. Assistance in planning needs and requirements, under the Urban and Rural Planning Act, is provided to ensure the orderly and economical development of land in and around municipalities. Funding is provided for waste management facilities.

	1987/88	1986/87	
	Estimates	Revised	Budget
LOCAL GOVERNMENT FINANCE AND ADMINISTRATION	$	$	$
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	229,000	175,100	201,600
03. Transportation and Communications	12,000	10,000	12,000
04. Supplies	6,500	10,000	25,000
05. Professional Services	18,000	11,000	18,000
09. Allowances and Assistance	200,000	200,000	200,000
10. Grants and Subsidies	100,000	100,000	125,000
Amount to be Voted	565,500	506,100	581,600
02. Revenue - Provincial	(500)	-	-
Total: Administration	565,000	506,100	581,600
2.1.02. MUNICIPAL FINANCE			
01. Salaries	201,900	165,100	181,200
03. Transportation and Communications	1,000	1,300	1,000
04. Supplies	1,000	700	1,000
05. Professional Services	34,000	41,200	33,300
Amount to be Voted	237,900	208,300	216,500
Total: Municipal Finance	237,900	208,300	216,500
2.1.03. MUNICIPAL INSPECTION			
01. Salaries	169,300	137,500	159,300
03. Transportation and Communications	62,500	40,000	55,000
04. Supplies	1,000	600	1,000
Amount to be Voted	232,800	178,100	215,300
02. Revenue - Provincial	(500)	(700)	(500)
Total: Municipal Inspection	232,300	177,400	214,800
TOTAL: LOCAL GOVERNMENT FINANCE AND ADMINISTRATION	1,035,200	891,800	1,012,900

SERVICES TO MUNICIPALITIES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MUNICIPAL ASSESSMENT			
CURRENT			
2.2.01. ADMINISTRATION			
01. Salaries	**131,400**	98,800	100,600
02. Employee Benefits	**2,600**	2,600	2,600
03. Transportation and Communications	**10,000**	10,000	10,000
04. Supplies	**5,000**	10,000	10,000
05. Professional Services	**130,500**	79,500	79,500
Amount to be Voted	**279,500**	200,900	202,700
02. Revenue - Provincial	**(1,000)**	–	(1,000)
Total: Administration	**278,500**	200,900	201,700
2.2.02. ASSESSMENT SERVICES			
01. Salaries	**1,037,800**	758,400	851,000
02. Employee Benefits	**3,000**	–	–
03. Transportation and Communications	**300,000**	243,000	243,000
04. Supplies	**5,500**	6,500	8,500
05. Professional Services	**175,000**	168,000	168,000
Amount to be Voted	**1,521,300**	1,175,900	1,270,500
02. Revenue - Provincial	**(735,000)**	(705,000)	(700,000)
Total: Assessment Services	**786,300**	470,900	570,500
TOTAL: MUNICIPAL ASSESSMENT	**1,064,800**	671,800	772,200
PLANNING			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	**254,600**	225,500	230,200
03. Transportation and Communications	**22,000**	23,400	23,400
04. Supplies	**5,400**	5,200	5,200
05. Professional Services	**34,300**	55,100	30,100
06. Purchased Services	**4,000**	3,800	3,800
Amount to be Voted	**320,300**	313,000	292,700
01. Revenue - Federal	**(100)**	(500)	(23,200)
02. Revenue - Provincial	**(5,000)**	(3,000)	(7,500)
Total: Administration	**315,200**	309,500	262,000

SERVICES TO MUNICIPALITIES

	1987/88 Estimates $	1986/87 Revised $	 Budget $
PLANNING (Cont'd)			
CURRENT			
2.3.02. URBAN AND RURAL PLANNING			
01. Salaries	351,400	277,300	363,200
03. Transportation and Communications	31,500	25,000	30,600
04. Supplies	19,000	11,000	12,700
05. Professional Services	145,600	120,600	145,600
06. Purchased Services	10,400	9,000	10,100
Amount to be Voted	557,900	442,900	562,200
02. Revenue - Provincial	(500)	(35,000)	(500)
Total: Urban and Rural Planning	557,400	407,900	561,700
TOTAL: PLANNING	872,600	717,400	823,700
DEVELOPMENT CONTROL			
CURRENT			
2.4.01. ADMINISTRATION			
01. Salaries	183,400	150,600	161,400
02. Employee Benefits	300	-	-
03. Transportation and Communications	10,300	10,100	9,200
04. Supplies	2,400	2,100	2,300
05. Professional Services	2,000	15,000	17,000
06. Purchased Services	1,900	1,400	1,800
Amount to be Voted	200,300	179,200	191,700
02. Revenue - Provincial	(500)	(300)	(500)
Total: Administration	199,800	178,900	191,200
2.4.02. MONITORING			
01. Salaries	322,300	269,100	282,800
02. Employee Benefits	600	-	-
03. Transportation and Communications	43,900	45,000	39,900
04. Supplies	2,500	2,400	2,400
Amount to be Voted	369,300	316,500	325,100
02. Revenue - Provincial	(1,200)	-	(1,200)
Total: Monitoring	368,100	316,500	323,900
TOTAL: DEVELOPMENT CONTROL	567,900	495,400	515,100

SERVICES TO MUNICIPALITIES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
ENGINEERING SERVICES			
CURRENT			
2.5.01. ADMINISTRATION			
01. Salaries	238,900	213,900	222,300
02. Employee Benefits	1,000	400	1,000
03. Transportation and Communications	8,800	8,500	8,500
04. Supplies	3,500	3,500	3,500
05. Professional Services	24,000	29,000	15,000
10. Grants and Subsidies	67,800	73,700	74,400
11. Debt Expenses	41,900	44,100	44,100
Amount to be Voted	385,900	373,100	368,800
02. Revenue - Provincial	(100)	(400)	(100)
Total: Administration	385,800	372,700	368,700
2.5.02. PLANNING AND DESIGN			
01. Salaries	178,500	172,600	169,000
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	11,400	11,400	11,400
04. Supplies	1,100	1,100	1,100
05. Professional Services	60,000	69,000	75,000
Amount to be Voted	252,000	255,100	257,500
02. Revenue - Provincial	(20,000)	(25,000)	(50,000)
Total: Planning and Design	232,000	230,100	207,500
2.5.03. INDUSTRIAL WATER SYSTEMS			
01. Salaries	85,300	72,000	81,600
02. Employee Benefits	1,500	300	1,500
03. Transportation and Communications	15,000	9,400	15,000
04. Supplies	5,000	3,800	5,000
05. Professional Services	129,000	116,100	105,700
06. Purchased Services	1,097,400	1,100,000	1,160,000
Amount to be Voted	1,333,200	1,301,600	1,368,800
02. Revenue - Provincial	(905,500)	(850,000)	(1,339,200)
Total: Industrial Water Systems	427,700	451,600	29,600

SERVICES TO MUNICIPALITIES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
ENGINEERING SERVICES (Cont'd)			
CURRENT			
2.5.04. PROJECT IMPLEMENTATION AND CONTROL			
01. Salaries	532,400	448,600	470,000
02. Employee Benefits	4,000	2,000	4,000
03. Transportation and Communications	79,200	104,400	85,400
04. Supplies	10,000	14,500	14,500
Amount to be Voted	625,600	569,500	573,900
02. Revenue - Provincial	(500)	–	(500)
Total: Project Implementation and Control	625,100	569,500	573,400
CAPITAL			
2.5.05. COMMUNITY WATER SERVICES			
10. Grants and Subsidies	800,000	800,000	800,000
Amount to be Voted	800,000	800,000	800,000
Total: Community Water Services	800,000	800,000	800,000
2.5.06. WASTE MANAGEMENT FACILITIES			
07. Property, Furnishings and Equipment	719,000	600,000	680,300
Amount to be Voted	719,000	600,000	680,300
Total: Waste Management Facilities	719,000	600,000	680,300
2.5.07. INDUSTRIAL WATER SUPPLY SYSTEMS			
07. Property, Furnishings and Equipment	900,000	900,000	1,025,000
11. Debt Expenses	30,400	28,300	28,300
Amount to be Voted	930,400	928,300	1,053,300
Total: Industrial Water Supply Systems	930,400	928,300	1,053,300
TOTAL: ENGINEERING SERVICES	4,120,000	3,952,200	3,712,800
TOTAL: SERVICES TO MUNICIPALITIES	7,660,500	6,728,600	6,836,700

ASSISTANCE AND INFRASTRUCTURE

Direct grants and subsidies are provided to local councils to assist municipalities in meeting annual operating costs of providing essential services. In addition, the program provides for payments by the Province for capital projects under cost-sharing agreements for regional development projects. Grants are provided to assist municipalities in the transition period towards the implementation of property taxes, as well as for the operation of local and city councils. Funding is also provided for a Tax Incentive grant which is based on the level of property tax collections. Certain municipalities receive an annual water and sewer subsidy payment. Also provided are various capital works grants for such municipal projects as water and sewer servicing, road construction and paving, and firefighting equipment. The operating costs of the Emergency Measures Organization, which is responsible for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters, are provided. Also, in an emergency situation, Disaster Assistance is provided.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
GRANTS TO MUNICIPALITIES			
CURRENT			
3.1.01. WATER AND SEWER SUBSIDY			
10. Grants and Subsidies	24,850,000	22,300,000	24,400,000
Amount to be Voted	24,850,000	22,300,000	24,400,000
02. Revenue - Provincial	(20,000)	(213,000)	(15,000)
Total: Water and Sewer Subsidy	24,830,000	22,087,000	24,385,000
3.1.02. SPECIAL ASSISTANCE			
10. Grants and Subsidies	1,066,800	880,000	880,000
Amount to be Voted	1,066,800	880,000	880,000
Total: Special Assistance	1,066,800	880,000	880,000
3.1.03. ST. JOHN'S AREA REGIONAL COUNCIL			
10. Grants and Subsidies	200,000	20,000	50,000
Amount to be Voted	200,000	20,000	50,000
Total: St. John's Area Regional Council	200,000	20,000	50,000
3.1.04. GENERAL MUNICIPAL ASSISTANCE			
10. Grants and Subsidies	16,600,000	16,100,000	16,200,000
Amount to be Voted	16,600,000	16,100,000	16,200,000
02. Revenue - Provincial	(5,000)	(1,700)	(10,000)
Total: General Municipal Assistance	16,595,000	16,098,300	16,190,000

ASSISTANCE AND INFRASTRUCTURE

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
GRANTS TO MUNICIPALITIES (Cont'd)			
CURRENT			
3.1.05. TAX INCENTIVE			
10. Grants and Subsidies	26,150,000	24,000,000	24,500,000
Amount to be Voted	26,150,000	24,000,000	24,500,000
02. Revenue - Provincial	(325,000)	(325,000)	(175,000)
Total: Tax Incentive	25,825,000	23,675,000	24,325,000
3.1.06. DEBT SERVICING - PAVING			
10. Grants and Subsidies	5,450,000	5,268,000	5,770,000
Amount to be Voted	5,450,000	5,268,000	5,770,000
Total: Debt Servicing - Paving	5,450,000	5,268,000	5,770,000
3.1.07. MUNICIPAL COUNCILS			
10. Grants and Subsidies	690,000	729,200	655,000
Amount to be Voted	690,000	729,200	655,000
Total: Municipal Councils	690,000	729,200	655,000
3.1.08. RECREATIONAL FACILITIES			
10. Grants and Subsidies	213,400	227,000	262,000
Amount to be Voted	213,400	227,000	262,000
Total: Recreational Facilities	213,400	227,000	262,000
CAPITAL			
3.1.09. MUNICIPAL COUNCILS			
10. Grants and Subsidies	275,000	260,000	260,000
Amount to be Voted	275,000	260,000	260,000
Total: Municipal Councils	275,000	260,000	260,000
TOTAL: GRANTS TO MUNICIPALITIES	75,145,200	69,244,500	72,777,000

ASSISTANCE AND INFRASTRUCTURE

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MUNICIPAL INFRASTRUCTURE			
CAPITAL			
3.2.01. ROAD CONSTRUCTION AND PAVING			
10. Grants and Subsidies	4,800,000	4,200,000	4,400,000
Amount to be Voted	4,800,000	4,200,000	4,400,000
Total: Road Construction and Paving	4,800,000	4,200,000	4,400,000
3.2.02. FIREFIGHTING EQUIPMENT			
10. Grants and Subsidies	750,000	750,000	750,000
Amount to be Voted	750,000	750,000	750,000
Total: Firefighting Equipment	750,000	750,000	750,000
3.2.03. RECREATIONAL FACILITIES			
10. Grants and Subsidies	213,400	145,000	165,000
Amount to be Voted	213,400	145,000	165,000
Total: Recreational Facilities	213,400	145,000	165,000
3.2.04. WATER AND SEWER SYSTEMS			
10. Grants and Subsidies	8,900,000	7,850,000	7,600,000
Amount to be Voted	8,900,000	7,850,000	7,600,000
02. Revenue - Provincial	-	(33,200)	-
Total: Water and Sewer Systems	8,900,000	7,816,800	7,600,000
3.2.05. RESIDENTIAL AND INDUSTRIAL SERVICING - DRIE			
07. Property, Furnishings and Equipment	-	307,400	207,400
Amount to be Voted	-	307,400	207,400
01. Revenue - Federal	-	(78,700)	-
Total: Residential and Industrial Servicing - DRIE	-	228,700	207,400

ASSISTANCE AND INFRASTRUCTURE

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
MUNICIPAL INFRASTRUCTURE (Cont'd)			
CAPITAL			
3.2.06. ST. JOHN'S REGIONAL WATER AND SEWER SERVICING			
07. Property, Furnishings and Equipment	567,000	260,000	632,000
Amount to be Voted	567,000	260,000	632,000
02. Revenue - Provincial	-	(30,000)	(784,000)
Total: St. John's Regional Water and Sewer Servicing	567,000	230,000	(152,000)
3.2.07. WATER AND SEWER SERVICING - COASTAL LABRADOR			
10. Grants and Subsidies	3,063,000	1,597,000	2,000,000
Amount to be Voted	3,063,000	1,597,000	2,000,000
01. Revenue - Federal	(2,021,600)	(1,054,000)	(1,200,000)
Total: Water and Sewer Servicing - Coastal Labrador	1,041,400	543,000	800,000
3.2.08. CHANNEL - PORT AUX BASQUES WATER SERVICING			
07. Property, Furnishings and Equipment	4,800,000	2,000,000	3,623,000
Amount to be Voted	4,800,000	2,000,000	3,623,000
01. Revenue - Federal	(4,320,000)	(1,800,000)	(3,417,000)
Total: Channel - Port aux Basques Water Servicing	480,000	200,000	206,000
TOTAL: MUNICIPAL INFRASTRUCTURE	16,751,800	14,113,500	13,976,400

ASSISTANCE AND INFRASTRUCTURE

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
EMERGENCY PLANNING AND RESPONSE			
CURRENT			
3.3.01. DISASTER ASSISTANCE			
05. Professional Services	2,500	–	10,000
06. Purchased Services	2,500	4,000	50,000
09. Allowances and Assistance	2,500	11,000	50,000
10. Grants and Subsidies	2,500	–	50,000
Amount to be Voted	10,000	15,000	160,000
01. Revenue - Federal	–	(40,000)	(394,000)
Total: Disaster Assistance	10,000	(25,000)	(234,000)
3.3.02. EMERGENCY MEASURES			
01. Salaries	62,800	49,400	49,700
02. Employee Benefits	500	–	1,000
03. Transportation and Communications	75,000	160,400	72,500
04. Supplies	14,900	64,500	24,700
06. Purchased Services	8,800	8,500	8,500
07. Property, Furnishings and Equipment	500	10,600	10,600
Amount to be Voted	162,500	293,400	167,000
01. Revenue - Federal	(96,300)	(128,200)	(128,200)
02. Revenue - Provincial	(402,000)	(3,200)	(640,000)
Total: Emergency Measures	(335,800)	162,000	(601,200)
CAPITAL			
3.3.03. DISASTER ASSISTANCE FOR INFRASTRUCTURE			
07. Property, Furnishings and Equipment	75,000	366,000	525,000
Amount to be Voted	75,000	366,000	525,000
01. Revenue - Federal	(601,000)	(497,000)	(1,250,000)
02. Revenue - Provincial	–	(11,600)	–
Total: Disaster Assistance for Infrastructure	(526,000)	(142,600)	(725,000)
TOTAL: EMERGENCY PLANNING AND RESPONSE	(851,800)	(5,600)	(1,560,200)
TOTAL: ASSISTANCE AND INFRASTRUCTURE	91,045,200	83,352,400	85,193,200
TOTAL: DEPARTMENT	100,196,700	91,464,900	93,316,300

SOCIAL SERVICES

HON. R. CHARLES BRETT
Minister
Confederation Building

G. PIKE
Deputy Minister
Confederation Building

The Department of Social Services is responsible for providing income support and related social services to needy persons, with special emphasis on rehabilitation and the prevention of dependency. The Department is also responsible for protection of children, including adoption services, services to children in foster homes and children in conflict with the law. Services for people with physical and mental disabilities are also provided.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 1987-88
(Gross Expenditure)

Program	Current $	Capital $	Total $
Executive and Support Services	25,164,300	–	25,164,300
Services to Children	16,285,300	940,000	17,225,300
Services to the Disabled	17,982,000	55,500	18,037,500
Services to Families	131,532,000	–	131,532,000
TOTAL: PROGRAM ESTIMATES	190,963,600	995,500	191,959,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 1987-88

Gross Expenditure		
Amount Voted	$188,181,400	
Amount Voted in Other Departments	3,777,700	$191,959,100
Less: Related Revenue		
Current	(80,180,800)	
Capital	(50,400)	(80,231,200)
NET EXPENDITURE (Current and Capital)		$111,727,900

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials. Regional Administration is responsible for the implementation, supervision, coordination and delivery of the Department's services to people in their own communities in accordance with established policy and Legislation.

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
MINISTER'S OFFICE			
CURRENT			
1.1.01. **MINISTER'S OFFICE**			
01. Salaries	**153,800**	138,300	135,200
03. Transportation and Communications	**40,000**	45,000	40,000
04. Supplies	**3,600**	5,900	3,600
06. Purchased Services	**3,900**	7,000	3,900
Amount to be Voted	**201,300**	196,200	182,700
Total: Minister's Office	**201,300**	196,200	182,700
TOTAL: MINISTER'S OFFICE	**201,300**	196,200	182,700
GENERAL ADMINISTRATION			
CURRENT			
1.2.01. **EXECUTIVE SUPPORT**			
01. Salaries	**610,600**	547,900	539,500
03. Transportation and Communications	**59,300**	52,000	69,400
04. Supplies	**4,300**	4,200	4,200
06. Purchased Services	**1,700**	1,600	1,600
Amount to be Voted	**675,900**	605,700	614,700
01. Revenue - Federal	**(206,800)**	(207,000)	(225,000)
Total: Executive Support	**469,100**	398,700	389,700

EXECUTIVE AND SUPPORT SERVICES

GENERAL ADMINISTRATION (Cont'd)	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	596,200	521,800	529,400
03. Transportation and Communications	21,400	18,000	20,800
04. Supplies	40,000	57,100	122,100
05. Professional Services	927,100	872,200	775,700
06. Purchased Services	50,200	48,900	48,900
07. Property, Furnishings and Equipment	81,000	138,600	78,600
Amount to be Voted	1,715,900	1,656,600	1,575,500
19. Voted in Other Departments:			
Utility Services	993,100	976,300	1,002,300
Building Services	35,000	54,700	44,500
General and Program Maintenance	63,000	56,000	65,000
Rentals	1,003,700	1,046,200	923,800
Printing Services	260,500	251,000	136,500
	2,355,300	2,384,200	2,172,100
	4,071,200	4,040,800	3,747,600
01. Revenue - Federal	(733,800)	(718,900)	(671,400)
02. Revenue - Provincial	(4,000)	(4,000)	(4,000)
Total: Administrative Support	3,333,400	3,317,900	3,072,200
1.2.03. REGIONAL ADMINISTRATION			
01. Salaries	13,474,400	11,641,400	12,000,000
03. Transportation and Communications	907,800	1,043,100	743,100
04. Supplies	10,700	10,400	10,400
06. Purchased Services	109,100	105,900	105,900
07. Property, Furnishings and Equipment	-	18,000	-
10. Grants and Subsidies	14,000	12,100	24,200
Amount to be Voted	14,516,000	12,830,900	12,883,600
01. Revenue - Federal	(6,794,500)	(5,950,000)	(5,975,000)
02. Revenue - Provincial	(60,000)	(60,000)	(60,000)
Total: Regional Administration	7,661,500	6,820,900	6,848,600
1.2.04. PLANNING AND RESEARCH			
01. Salaries	84,100	94,600	83,800
02. Employee Benefits	500	500	500
03. Transportation and Communications	13,000	8,000	13,000
04. Supplies	200	200	200
05. Professional Services	18,000	23,000	-
10. Grants and Subsidies	57,300	57,300	57,300
Amount to be Voted	173,100	183,600	154,800
01. Revenue - Federal	(79,300)	(76,700)	(73,700)
Total: Planning and Research	93,800	106,900	81,100

EXECUTIVE AND SUPPORT SERVICES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.05. STAFF DEVELOPMENT			
01. Salaries	66,700	64,700	50,200
02. Employee Benefits	16,100	15,600	15,600
03. Transportation and Communications	90,400	143,000	80,400
04. Supplies	9,800	16,700	16,700
05. Professional Services	6,800	6,600	6,600
06. Purchased Services	28,000	10,000	18,000
Amount to be Voted	217,800	256,600	187,500
01. Revenue - Federal	(108,900)	(130,700)	(93,700)
Total: Staff Development	108,900	125,900	93,800
1.2.06. SPECIAL PROJECTS			
01. Salaries	4,944,300	4,865,000	7,200,000
03. Transportation and Communications	140,000	140,000	140,000
04. Supplies	115,000	115,000	115,000
06. Purchased Services	74,500	65,500	65,500
07. Property, Furnishings and Equipment	35,200	27,700	27,700
Amount to be Voted	5,309,000	5,213,200	7,548,200
01. Revenue - Federal	(2,542,200)	(2,830,100)	(3,770,000)
Total: Special Projects	2,766,800	2,583,100	3,778,200
TOTAL: GENERAL ADMINISTRATION	14,433,500	13,353,400	14,263,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	14,634,800	13,549,600	14,446,300

SERVICES TO CHILDREN

Funding is provided for the general welfare of children, protection of children from neglect and abuse, and care for those children whose parents are unable to meet the requirements for a satisfactory level of child care. The Child Welfare program is aimed at strengthening and preserving family life through improving skills, with emphasis on preventive services to enable children to remain in their own homes. Allowances are provided to meet the physical, recreational, social and educational needs of children who have to be removed from their own homes and are placed with relatives, in foster care, in group homes, in Mt. Cashel or for adoption. Also provided are correctional and rehabilitative services for the young offender through funding for the Whitbourne and Pleasantville Youth Centres. Programs offered attempt to prevent the placement of as many children as possible in institutions. This is accomplished by the development of community-based services, such as group homes, special foster homes, special allowances to relatives and diversion programs.

	1987/88 Estimates	1986/87	
		Revised	Budget
	$	$	$
CHILD WELFARE			
CURRENT			
2.1.01. ADMINISTRATION			
01. Salaries	**425,500**	352,400	405,300
03. Transportation and Communications	**14,800**	17,900	13,900
04. Supplies	**200**	200	200
06. Purchased Services	**32,000**	62,800	46,100
Amount to be Voted	**472,500**	433,300	465,500
01. Revenue - Federal	**(157,400)**	(174,000)	(178,900)
02. Revenue - Provincial	**-**	(7,000)	-
Total: Administration	**315,100**	252,300	286,600
2.1.02. FOSTER HOMES			
09. Allowances and Assistance	**3,632,200**	3,650,500	3,560,000
Amount to be Voted	**3,632,200**	3,650,500	3,560,000
01. Revenue - Federal	**(1,616,200)**	(1,825,200)	(1,555,000)
02. Revenue - Provincial	**(400,000)**	(450,000)	(450,000)
Total: Foster Homes	**1,616,000**	1,375,300	1,555,000
2.1.03. GROUP HOMES			
09. Allowances and Assistance	**857,500**	597,000	627,000
Amount to be Voted	**857,500**	597,000	627,000
01. Revenue - Federal	**(428,800)**	(298,500)	(313,500)
Total: Group Homes	**428,700**	298,500	313,500

SERVICES TO CHILDREN

		1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CHILD WELFARE (Cont'd)				
	CURRENT			
2.1.04.	**CHILD WELFARE ALLOWANCES**			
	09. Allowances and Assistance	1,770,900	1,650,000	1,650,000
	Amount to be Voted	1,770,900	1,650,000	1,650,000
	01. Revenue - Federal	(885,500)	(825,000)	(825,000)
	Total: Child Welfare Allowances	885,400	825,000	825,000
2.1.05.	**OTHER ALLOWANCES**			
	09. Allowances and Assistance	1,789,900	1,623,200	1,038,000
	Amount to be Voted	1,789,900	1,623,200	1,038,000
	01. Revenue - Federal	(894,900)	(811,600)	(519,000)
	Total: Other Allowances	895,000	811,600	519,000
TOTAL:	CHILD WELFARE	4,140,200	3,562,700	3,499,100
YOUTH CORRECTIONS				
	CURRENT			
2.2.01.	**ADMINISTRATION**			
	01. Salaries	630,500	435,500	488,000
	03. Transportation and Communications	43,500	31,500	31,500
	04. Supplies	1,000	500	500
	05. Professional Services	8,600	2,000	5,000
	06. Purchased Services	136,900	132,500	96,900
	07. Property, Furnishings and Equipment	3,000	5,000	5,000
	Amount to be Voted	823,500	607,000	626,900
	19. Voted in Other Departments:			
	Utility Services	125,100	125,200	135,200
	Building Services	30,200	27,800	18,400
	General and Program Maintenance	104,000	127,000	102,000
		259,300	280,000	255,600
		1,082,800	887,000	882,500
	01. Revenue - Federal	(481,100)	(567,200)	(600,000)
	Total: Administration	601,700	319,800	282,500

SERVICES TO CHILDREN

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
YOUTH CORRECTIONS (Cont'd)			
CURRENT			
2.2.02. WHITBOURNE YOUTH CENTRE			
01. Salaries	**1,595,000**	1,436,300	1,090,200
02. Employee Benefits	**500**	100	2,200
03. Transportation and Communications	**10,500**	13,200	13,200
04. Supplies	**225,000**	208,400	165,000
06. Purchased Services	**5,500**	1,000	1,000
07. Property, Furnishings and Equipment	**11,100**	17,400	10,800
09. Allowances and Assistance	**1,600**	1,000	1,600
Amount to be Voted	**1,849,200**	1,677,400	1,284,000
01. Revenue - Federal	**(924,100)**	(835,200)	(638,500)
02. Revenue - Provincial	**(1,000)**	(7,000)	(7,000)
Total: Whitbourne Youth Centre	**924,100**	835,200	638,500
2.2.03. PLEASANTVILLE YOUTH CENTRE			
01. Salaries	**2,033,900**	1,789,800	1,579,000
03. Transportation and Communications	**4,200**	5,500	4,100
04. Supplies	**138,100**	134,100	134,100
06. Purchased Services	**9,700**	7,500	9,400
07. Property, Furnishings and Equipment	**12,400**	19,500	12,000
09. Allowances and Assistance	**15,000**	7,500	15,000
Amount to be Voted	**2,213,300**	1,963,900	1,753,600
01. Revenue - Federal	**(1,104,200)**	(963,600)	(875,000)
02. Revenue - Provincial	**(5,000)**	(5,000)	(3,000)
Total: Pleasantville Youth Centre	**1,104,100**	995,300	875,600

SERVICES TO CHILDREN

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
	$	$	$
YOUTH CORRECTIONS (Cont'd)			
CURRENT			
2.2.04. REGIONAL CORRECTIONAL SERVICES			
01. Salaries	-	13,400	-
03. Transportation and Communications	-	1,000	-
07. Property, Furnishings and Equipment	-	10,000	-
09. Allowances and Assistance	**2,617,000**	2,036,900	2,195,900
Amount to be Voted	**2,617,000**	2,061,300	2,195,900
01. Revenue - Federal	**(1,308,500)**	(1,045,800)	(1,097,900)
02. Revenue - Provincial	-	(3,000)	-
Total: Regional Correctional Services	**1,308,500**	1,012,500	1,098,000
CAPITAL			
2.2.05. YOUTH CORRECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	**440,000**	168,000	304,000
Development of New Facilities	**500,000**	125,000	460,000
	940,000	293,000	764,000
01. Revenue - Federal	**(22,500)**	(30,000)	(30,000)
Total: Youth Correction Facilities	**917,500**	263,000	734,000
TOTAL: YOUTH CORRECTIONS	**4,855,900**	3,425,800	3,628,600
TOTAL: SERVICES TO CHILDREN	**8,996,100**	6,988,500	7,127,700

SERVICES TO THE DISABLED

Provides programs to promote the physical, mental and social well-being of people suffering from various types of disabilities through the development of integrated community and institutional services. Rehabilitation and prevention programs are also provided, involving the mobilization of the volunteer sector and community resources to provide services for disabled individuals. Services to Mentally Handicapped provides a full range of community-based support services for citizens with developmental delays. Community residential alternatives range from institutional settings, such as Exon House, to natural homes, foster homes, specialized foster homes, group homes and supervised apartments. Direct Home Services, Respite Care Services and a Special Child Welfare Allowance provide additional support to families with members who are developmentally delayed in order to keep these individuals at home. Rehabilitation provides vocational services to physically handicapped persons, such as paraplegics, quadriplegics and amputees, to sensorial handicapped such as the deaf or blind, to mentally handicapped, and to persons suffering from alcohol and drug abuse. Support to Organizations For the Disabled includes grants to various non-government organizations which assist Government in the delivery of rehabilitation programs and disability prevention services. Grant funding for such projects as detoxification, work-oriented rehabilitation centres, public education and counselling is also provided.

	1987/88	1986/87	
	Estimates	Revised	Budget
SERVICES TO MENTALLY HANDICAPPED	$	$	$
CURRENT			
3.1.01. ADMINISTRATION			
01. Salaries	418,400	366,800	286,200
03. Transportation and Communications	51,500	40,000	50,000
04. Supplies	16,500	15,000	15,000
05. Professional Services	2,100	2,000	2,000
06. Purchased Services	32,500	31,500	18,000
Amount to be Voted	521,000	455,300	371,200
19. Voted in Other Departments:			
Utility Services	121,000	109,000	133,000
Building Services	23,100	21,800	20,200
General and Program Maintenance	79,000	87,000	77,000
	223,100	217,800	230,200
	744,100	673,100	601,400
01. Revenue - Federal	(371,100)	(435,900)	(400,000)
Total: Administration	373,000	237,200	201,400
3.1.02. EXON HOUSE			
01. Salaries	3,430,300	3,387,600	2,448,000
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	14,200	10,000	13,700
04. Supplies	113,600	171,700	106,700
05. Professional Services	1,000	1,000	1,000
06. Purchased Services	203,400	227,100	171,100
07. Property, Furnishings and Equipment	18,300	22,000	22,000
09. Allowances and Assistance	10,500	12,000	17,000
11. Debt Expenses	26,000	25,700	25,700
Amount to be Voted	3,818,300	3,858,100	2,806,200
01. Revenue - Federal	(1,907,700)	(1,906,100)	(1,402,600)
02. Revenue - Provincial	(3,000)	(3,000)	(1,000)
Total: Exon House	1,907,600	1,949,000	1,402,600

SERVICES TO THE DISABLED

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
SERVICES TO MENTALLY HANDICAPPED (Cont'd)			
CURRENT			
3.1.03. RESIDENTIAL ALTERNATIVES			
01. Salaries	372,900	457,900	418,500
02. Employee Benefits	500	500	500
03. Transportation and Communications	5,300	4,000	5,100
04. Supplies	42,600	55,000	37,100
05. Professional Services	100	1,000	2,000
06. Purchased Services	64,300	30,000	49,300
07. Property, Furnishings and Equipment	7,500	10,000	10,000
09. Allowances and Assistance	4,748,300	3,490,000	4,165,900
10. Grants and Subsidies	784,200	901,000	761,000
Amount to be Voted	6,025,700	4,949,400	5,449,400
01. Revenue - Federal	(1,807,700)	(1,358,500)	(1,600,000)
Total: Residential Alternatives	4,218,000	3,590,900	3,849,400
3.1.04. RESPITE CARE			
01. Salaries	354,500	275,100	329,400
03. Transportation and Communications	40,000	26,000	30,000
Amount to be Voted	394,500	301,100	359,400
01. Revenue - Federal	(197,300)	(150,700)	(179,700)
Total: Respite Care	197,200	150,400	179,700
3.1.05. SPECIAL CHILD WELFARE ALLOWANCES			
09. Allowances and Assistance	564,500	538,000	333,000
Amount to be Voted	564,500	538,000	333,000
01. Revenue - Federal	(282,300)	(269,000)	(166,500)
Total: Special Child Welfare Allowances	282,200	269,000	166,500
3.1.06. INDEPENDENT LIVING SERVICES			
01. Salaries	185,100	166,400	176,200
02. Employee Benefits	500	1,000	1,000
03. Transportation and Communications	500	1,500	1,500
04. Supplies	1,500	2,000	3,000
05. Professional Services	100	500	1,000
Amount to be Voted	187,700	171,400	182,700
01. Revenue - Federal	(93,900)	(82,900)	(91,300)
Total: Independent Living Services	93,800	88,500	91,400

SERVICES TO THE DISABLED

SERVICES TO MENTALLY HANDICAPPED (Cont'd)	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
CAPITAL			
3.1.07. RENTAL PURCHASE - EXON HOUSE			
11. Debt Expenses	55,500	55,800	55,800
Amount to be Voted	55,500	55,800	55,800
01. Revenue - Federal	(27,900)	(27,900)	(27,900)
Total: Rental Purchase - Exon House	27,600	27,900	27,900
TOTAL: SERVICES TO MENTALLY HANDICAPPED	7,099,400	6,312,900	5,918,900
REHABILITATION			
CURRENT			
3.2.01. ADMINISTRATION			
01. Salaries	147,000	137,000	129,400
03. Transportation and Communications	23,100	19,700	19,700
04. Supplies	100	2,100	2,100
06. Purchased Services	1,000	2,200	2,200
Amount to be Voted	171,200	161,000	153,400
01. Revenue - Federal	(85,600)	(72,200)	(76,000)
Total: Administration	85,600	88,800	77,400
3.2.02. SUPPORTIVE SERVICES			
09. Allowances and Assistance	1,220,000	1,112,000	919,400
10. Grants and Subsidies	120,500	107,300	–
Amount to be Voted	1,340,500	1,219,300	919,400
01. Revenue - Federal	(670,300)	(609,700)	(459,700)
Total: Supportive Services	670,200	609,600	459,700
3.2.03. PRE-VOCATIONAL TRAINING CENTRE			
01. Salaries	247,900	206,900	247,100
03. Transportation and Communications	4,000	2,500	2,500
04. Supplies	11,000	10,600	10,600
05. Professional Services	500	1,000	4,200
06. Purchased Services	500	1,000	1,000
09. Allowances and Assistance	16,800	19,500	12,500
Amount to be Voted	280,700	241,500	277,900
01. Revenue - Federal	(140,400)	(111,700)	(133,700)
Total: Pre-Vocational Training Centre	140,300	129,800	144,200

SERVICES TO THE DISABLED

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
REHABILITATION (Cont'd)			
CURRENT			
3.2.04. WORK ACTIVITY PROJECTS			
01. Salaries	17,800	137,500	157,200
03. Transportation and Communications	300	2,100	2,100
04. Supplies	2,500	17,800	17,800
06. Purchased Services	1,300	14,200	56,200
07. Property, Furnishings and Equipment	–	4,200	4,200
09. Allowances and Assistance	4,300	25,000	42,000
Amount to be Voted	26,200	200,800	279,500
01. Revenue - Federal	(12,600)	(102,000)	(139,800)
Total: Work Activity Projects	13,600	98,800	139,700
3.2.05. REHABILITATION GROUP HOMES			
09. Allowances and Assistance	211,400	109,000	145,000
Amount to be Voted	211,400	109,000	145,000
01. Revenue - Federal	(15,000)	(15,000)	(15,000)
Total: Rehabilitation Group Homes	196,400	94,000	130,000
TOTAL: REHABILITATION	1,106,100	1,021,000	951,000
SUPPORT TO ORGANIZATIONS FOR THE DISABLED			
CURRENT			
3.3.01. ALCOHOL AND DRUG DEPENDENCY COMMISSION			
10. Grants and Subsidies	1,806,500	1,720,000	1,720,000
Amount to be Voted	1,806,500	1,720,000	1,720,000
01. Revenue - Federal	(671,500)	(636,700)	(636,700)
Total: Alcohol and Drug Dependency Commission	1,135,000	1,083,300	1,083,300
3.3.02. CANADIAN NATIONAL INSTITUTE FOR THE BLIND			
10. Grants and Subsidies	610,900	438,200	438,200
Amount to be Voted	610,900	438,200	438,200
01. Revenue - Federal	(184,300)	(183,900)	(183,900)
Total: Canadian National Institute for the Blind	426,600	254,300	254,300

SERVICES TO THE DISABLED

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
SUPPORT TO ORGANIZATIONS FOR THE DISABLED (Cont'd)			
CURRENT			
3.3.03. CANADIAN PARAPLEGIC ASSOCIATION			
10. Grants and Subsidies	77,200	75,000	75,000
Amount to be Voted	77,200	75,000	75,000
01. Revenue - Federal	(38,600)	(37,600)	(37,600)
Total: Canadian Paraplegic Association	38,600	37,400	37,400
3.3.04. ESCASONI GROUP HOME			
10. Grants and Subsidies	113,200	112,800	112,800
Amount to be Voted	113,200	112,800	112,800
01. Revenue - Federal	(12,500)	(12,500)	(12,500)
Total: Escasoni Group Home	100,700	100,300	100,300
3.3.05. PHYSICALLY HANDICAPPED SERVICE CENTRE (THE HUB)			
10. Grants and Subsidies	206,000	200,000	200,000
Amount to be Voted	206,000	200,000	200,000
01. Revenue - Federal	(31,000)	(30,100)	(30,100)
Total: Physically Handicapped Service Centre (The HUB)	175,000	169,900	169,900
3.3.06. CANADIAN MENTAL HEALTH ASSOCIATION			
10. Grants and Subsidies	287,100	287,100	287,100
Amount to be Voted	287,100	287,100	287,100
01. Revenue - Federal	(143,600)	(143,500)	(143,500)
Total: Canadian Mental Health Association	143,500	143,600	143,600
3.3.07. VERA INDUSTRIES			
10. Grants and Subsidies	76,500	76,500	76,500
Amount to be Voted	76,500	76,500	76,500
01. Revenue - Federal	(38,300)	(38,300)	(38,300)
Total: Vera Industries	38,200	38,200	38,200

SERVICES TO THE DISABLED

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
SUPPORT TO ORGANIZATIONS FOR THE DISABLED (Cont'd)			
CURRENT			
3.3.08. WORK ORIENTED REHABILITATION CENTRES			
10. Grants and Subsidies	726,100	678,500	530,000
Amount to be Voted	726,100	678,500	530,000
01. Revenue - Federal	(261,400)	(244,300)	(190,300)
Total: Work Oriented Rehabilitation Centres	464,700	434,200	339,700
3.3.09. GOODWILL CENTRE			
10. Grants and Subsidies	32,600	181,600	181,600
Amount to be Voted	32,600	181,600	181,600
01. Revenue - Federal	(16,300)	(15,800)	(15,800)
Total: Goodwill Centre	16,300	165,800	165,800
3.3.10. INTEGRATED HOUSING			
10. Grants and Subsidies	130,000	-	-
Amount to be Voted	130,000	-	-
01. Revenue - Federal	(65,000)	-	-
Total: Integrated Housing	65,000	-	-
3.3.11. OTHER GRANTS			
10. Grants and Subsidies	151,100	134,200	124,200
Amount to be Voted	151,100	134,200	124,200
01. Revenue - Federal	(75,300)	-	-
Total: Other Grants	75,800	134,200	124,200
TOTAL: SUPPORT TO ORGANIZATIONS FOR THE DISABLED	2,679,400	2,561,200	2,456,700
TOTAL: SERVICES TO THE DISABLED	10,884,900	9,895,100	9,326,600

SERVICES TO FAMILIES

This program provides the basic income support program for families and individuals who are unable to support themselves. Through support services such as Employment Opportunities, Day Care and Homemaker Services, individuals are encouraged to achieve increased independence and become self-supporting. Day Care and Homemaker Services are preventative and rehabilitative, aimed at the maintenance and support of the family, as a nurturant and independent unit. Employment Opportunities provides employment and rehabilitation, directly or indirectly, to Social Assistance recipients. Opportunities are found or created through Community Development Projects. Social Assistance is the basic income support program for families and individuals who for various reasons, are unable to support themselves. Families or individuals who qualify primarily are ineligible for assistance under other programs or if eligible, receive inadequate amounts for full support. The main objective is to strengthen and maintain family units and provide persons in economic need with financial assistance necessary to ensure a minimum level of health and decency. Also, through support services, the Department aims to achieve increased independence including self-support, where possible, and satisfactory living conditions.

		1987/88	1986/87	
		Estimates	Revised	Budget
		$	$	$
DAY CARE AND HOMEMAKER SERVICES				
	CURRENT			
4.1.01.	**ADMINISTRATION**			
	01. Salaries	**128,500**	108,500	109,900
	03. Transportation and Communications	**7,800**	8,000	7,600
	04. Supplies	**400**	400	400
	05. Professional Services	**63,600**	30,000	48,200
	10. Grants and Subsidies	**76,600**	30,000	86,400
	Amount to be Voted	**276,900**	176,900	252,500
	01. Revenue - Federal	**(83,100)**	(54,800)	(78,300)
	Total: Administration	**193,800**	122,100	174,200
4.1.02.	**DAY CARE SERVICES**			
	09. Allowances and Assistance	**415,900**	400,000	400,000
	Amount to be Voted	**415,900**	400,000	400,000
	01. Revenue - Federal	**(161,000)**	(154,900)	(154,900)
	02. Revenue - Provincial	**(100)**	(100)	(100)
	Total: Day Care Services	**254,800**	245,000	245,000
4.1.03.	**HOMEMAKER SERVICES**			
	01. Salaries	**360,800**	306,900	317,200
	03. Transportation and Communications	**42,000**	35,000	51,000
	04. Supplies	**1,000**	1,000	1,000
	Amount to be Voted	**403,800**	342,900	369,200
	01. Revenue - Federal	**(201,900)**	(170,400)	(184,600)
	Total: Homemaker Services	**201,900**	172,500	184,600
TOTAL:	DAY CARE AND HOMEMAKER SERVICES	**650,500**	539,600	603,800

SERVICES TO FAMILIES

	1987/88 Estimates	1986/87 Revised	1986/87 Budget
EMPLOYMENT OPPORTUNITIES	**$**	$	$
CURRENT			
4.2.01. ADMINISTRATION			
01. Salaries	**421,000**	467,600	489,000
03. Transportation and Communications	**21,300**	13,000	26,300
04. Supplies	**100**	100	100
Amount to be Voted	**442,400**	480,700	515,400
01. Revenue - Federal	**(132,700)**	(94,000)	(108,000)
Total: Administration	**309,700**	386,700	407,400
4.2.02. COMMUNITY DEVELOPMENT PROJECTS			
01. Salaries	**20,421,700**	20,211,000	17,950,000
03. Transportation and Communications	**121,300**	140,000	100,000
04. Supplies	**304,000**	374,000	274,000
06. Purchased Services	**125,000**	150,000	125,000
07. Property, Furnishings and Equipment	**28,000**	38,000	23,000
Amount to be Voted	**21,000,000**	20,913,000	18,472,000
Total: Community Development Projects	**21,000,000**	20,913,000	18,472,000
4.2.03. EMPLOYMENT ENHANCEMENT INITIATIVES			
01. Salaries	**2,300,000**	3,144,800	-
03. Transportation and Communications	**8,000**	12,000	-
04. Supplies	**48,000**	77,000	-
05. Professional Services	**72,000**	118,000	-
06. Purchased Services	**72,000**	118,000	-
Amount to be Voted	**2,500,000**	3,469,800	-
01. Revenue - Federal	**-**	(750,000)	-
Total: Employment Enhancement Initiatives	**2,500,000**	2,719,800	-
TOTAL: EMPLOYMENT OPPORTUNITIES	**23,809,700**	24,019,500	18,879,400
SOCIAL ASSISTANCE			
CURRENT			
4.3.01. ADMINISTRATION			
01. Salaries	**474,200**	419,600	409,100
03. Transportation and Communications	**10,200**	8,700	6,200
04. Supplies	**100**	400	400
Amount to be Voted	**484,500**	428,700	415,700
01. Revenue - Federal	**(192,800)**	(178,000)	(170,000)
Total: Administration	**291,700**	250,700	245,700

SERVICES TO FAMILIES

	1987/88	1986/87	
	Estimates	Revised	Budget
	$	$	$
SOCIAL ASSISTANCE (Cont'd)			
CURRENT			
4.3.02. SOCIAL ASSISTANCE			
01. Salaries	**2,464,500**	3,209,200	1,415,900
03. Transportation and Communications	**50,000**	52,800	20,800
04. Supplies	**78,500**	71,900	22,900
06. Purchased Services	**56,700**	35,000	15,700
07. Property, Furnishings and Equipment	**6,300**	8,400	5,400
09. Allowances and Assistance	**102,400,000**	101,200,000	90,675,000
Amount to be Voted	**105,056,000**	104,577,300	92,155,700
01. Revenue - Federal	**(51,978,000)**	(54,265,700)	(45,689,900)
02. Revenue - Provincial	**(1,100,000)**	(940,000)	(1,100,000)
Total: Social Assistance	**51,978,000**	49,371,600	45,365,800
4.3.03. DEBT ASSISTANCE - LABRADOR WEST			
09. Allowances and Assistance	-	22,000	-
Amount to be Voted	-	22,000	-
Total: Debt Assistance - Labrador West	-	22,000	-
TOTAL: SOCIAL ASSISTANCE	**52,269,700**	49,644,300	45,611,500
SUPPORT TO FAMILY RELATED ORGANIZATIONS			
CURRENT			
4.4.01. FAMILY COUNSELLING SERVICES			
10. Grants and Subsidies	**138,000**	145,000	145,000
Amount to be Voted	**138,000**	145,000	145,000
01. Revenue - Federal	**(69,000)**	(72,500)	(72,500)
Total: Family Counselling Services	**69,000**	72,500	72,500
4.4.02. TRANSITION HOUSES			
10. Grants and Subsidies	**762,300**	650,000	715,000
Amount to be Voted	**762,300**	650,000	715,000
01. Revenue - Federal	**(381,200)**	(557,500)	(557,500)
Total: Transition Houses	**381,100**	92,500	157,500

SERVICES TO FAMILIES

	1987/88 Estimates $	1986/87 Revised $	1986/87 Budget $
SUPPORT TO FAMILY RELATED ORGANIZATIONS (Cont'd)			
CURRENT			
4.4.03. BIG BROTHERS ASSOCIATIONS			
10. Grants and Subsidies	40,200	40,200	40,200
Amount to be Voted	40,200	40,200	40,200
01. Revenue - Federal	(20,100)	(20,100)	(20,100)
Total: Big Brothers Associations	20,100	20,100	20,100
4.4.04. SALVATION ARMY CORRECTIONAL SERVICES			
10. Grants and Subsidies	12,000	12,000	12,000
Amount to be Voted	12,000	12,000	12,000
Total: Salvation Army Correctional Services	12,000	12,000	12,000
TOTAL: SUPPORT TO FAMILY RELATED ORGANIZATIONS	482,200	197,100	262,100
TOTAL: SERVICES TO FAMILIES	77,212,100	74,400,500	65,356,800
TOTAL: DEPARTMENT	111,727,900	104,833,700	96,257,400

APPENDICES
TO THE
ESTIMATES
1987-88

APPENDIX I

SUMMARY OF SALARY COSTS BY DEPARTMENT

1987-88

Department	No. of Permanent Positions	Permanent Salaries	Temporary and Other Employees, Overtime, Other Earnings, etc.	Total
		$	$	$
Executive Council	188	5,741,400	649,900	6,391,300
Finance	334	8,385,400	1,410,500	9,795,900
Legislature	121	3,473,700	338,800	3,812,500
Public Works and Services	624	12,389,300	2,993,700	15,383,000
Development and Tourism	142	4,108,100	1,092,500	5,200,600
Energy	41	1,321,100	714,000	2,035,100
Environment	63	1,787,700	642,900	2,430,600
Fisheries	190	4,913,500	2,151,200	7,064,700
Forest Resources and Lands	321	6,943,900	5,132,500	12,076,400
Mines	76	2,389,000	2,157,200	4,546,200
Rural, Agricultural and Northern Development	270	6,787,300	2,328,200	9,115,500
Transportation	1,714	37,363,900	12,716,300	50,080,200
Career Development and Advanced Studies	609	19,353,300	4,782,500	24,135,800
Consumer Affairs and Communications	64	1,632,700	103,700	1,736,400
Culture, Recreation and Youth	292	6,876,400	4,091,300	10,967,700
Education	253	7,043,600	1,202,700	8,246,300
Health	1,358	31,235,000	8,093,100	39,328,100
Justice	1,286	37,279,200	6,055,500	43,334,700
Labour	151	4,267,000	750,100	5,017,100
Municipal Affairs	184	4,624,000	314,600	4,938,600
Social Services	813	19,231,300	37,128,300[1]	56,359,600
TOTAL	9,094	227,146,800	94,849,500[2]	321,996,300[3]
Less: Capital Account Salary Expenditure		(6,921,000)	(229,900)	(7,150,900)
Total: Current Account Salary Expenditure		220,225,800	94,619,600	314,845,400

[1] Includes $30.1 million for salary expenditures for employment initiatives under the Community Development and Employment Enhancement programs.

[2] Includes $10.4 million to cover an additional bi-weekly payday.

[3] Includes $39.8 million for various cost shared salary expenditures.

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1987-88

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in Canadian Dollars:							
1961/91	OO	5,000,000	6	1¾	300,000	87,500	
1964/88	WW	10,500,000	5½	3	577,500	315,000	
1965/90	ZZ	7,000,000	6	2¾	420,000	192,500	
1966/91	3C	13,000,000	6¼	3	812,500	390,000	
1966/89	3D	5,000,000	6½	3	325,000	150,000	
1967/92	3E	10,000,000	6¾	2½	675,000	250,000	
1967/90	3F	15,000,000	6½	2½	975,000	375,000	
1967/92	3G	15,000,000	6½	2½	975,000	375,000	
1967/87	3J	5,000,000	7¼	—	362,500		
1968/88	3L	12,500,000	7½	—	937,500		
1969/89	3P	4,586,000	8¼	2½	378,300	114,700	
1970/90	3Q	5,033,000	9½	1½	476,100	75,500	
1970/90	3T	4,244,000	9¼	1½	392,600	63,700	
1970/90	3U	5,250,000	9¾	1½	511,900	78,800	
1970/90	3V	3,512,000	9¼	1½	324,900	52,700	
1970/90	3W	6,000,000	9¾	1½	585,000	90,000	
1972/91	4B	1,500,000	7½	2½	112,500	37,500	
1972/92	4F	1,624,000	8¼	1½	134,000	24,400	
1972/93	4H	20,000,000	8⅛	2	1,625,000	400,000	
1973/93	4J	20,000,000	8	2	1,600,000	400,000	
1973/94	4K	20,000,000	8½	1½	1,700,000	300,000	
1973/94	4L	20,000,000	8⅞	1½	1,775,000	300,000	
1974/95	4Q	15,000,000	10½	1½	1,575,000	225,000	
1975/96	4R	25,000,000	10	1½	2,500,000	375,000	
1975/95	4U	20,000,000	10⅜	1½	2,075,000	300,000	
1975/96	4V	1,296,000	10½	1½	136,100	19,400	
1976/97	4X	30,000,000	10¾	1½	3,225,000	450,000	
1977/99	4Z	35,000,000	10	2	3,500,000	700,000	
1977/98	5B	50,000,000	10	2	5,000,000	1,000,000	
1979/87	5C	50,000,000	11¼	—	5,625,000		50,000,000
1980/88	5F	3,000,000	11¼	—	337,500		
1980/91	5G	2,000,000	11¼	—	225,000		
1982/88	5J	55,000,000	16⅜	—	9,006,300		55,000,000
1982/2002	5K	50,000,000	14¾	2	7,375,000	1,000,000	
1983/2003	5L	125,000,000	12⅞	2	16,093,800	2,500,000	
1984/89	5M	90,000,000	Floating	—	8,550,000		
1984/2004	5N	100,000,000	13½	2	13,500,000	2,000,000	
1985/95	EU8 (i)	75,000,000	11⅜	2	11,406,300	2,016,800	
1985/97	5P	80,000,000	10¼	—	8,200,000		
1986/2006	5Q	100,000,000	11	2	11,000,000	2,000,000	
1986/2001	EC3	100,000,000	10	2	10,000,000	2,000,000	
1987/2010	5R	100,000,000	9⅜	2	9,375,000	2,000,000	
					144,682,300	20,658,500	105,000,000
Payable in United States Dollars:							
1967/87	3H	15,000,000	7	—	1,422,800		
1971/96	3Y	25,000,000	8¾	2	2,964,100	677,500	
1972/90	3Z	5,625,000	8	—	609,800		2,540,600
1972/97	3Z	35,000,000	8⅜	2	3,971,800	948,500	
1973/98	4M	40,000,000	8½	1½	4,607,000	813,000	
1974/99	4N	74,995,000	10¾	1½	10,924,000	1,524,300	
1975/2000	4S	50,000,000	10⅞	1½	7,367,800	1,016,300	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1987-88 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Payable in United States Dollars (Cont'd):							
1976/2001	4W	50,000,000	10½	1½	7,113,800	1,016,300	
1976/2001	4Y	50,000,000	10	1½	6,775,000	1,016,300	
1977/89	EU1	42,547,000	9	—	5,188,600		1,693,800
1977/2002	AB	75,000,000	9⅛	2	9,273,300	2,032,500	
1978/90	EU2	41,643,000	9¼	—	5,219,400		1,693,800
1978/93	J2	50,000,000	9¾	—	6,605,600		9,485,000
1979/94	EU3	42,000,000	10	—	5,691,000		1,355,000
1981/90	EU4	36,000,000	13½	—	6,585,300		10,840,000
1981/89	EU5	60,000,000	17¼	—	14,024,300		82,926,000
1981/91	AC	100,000,000	15	2	20,325,000	2,710,000	
1982/90	EU6	75,000,000	15½	—	15,751,900		
1982/92	AD	100,000,000	13⅞	2	18,800,600	2,710,000	
1983/93	S2 (ii)	45,025,420	13.07	—	7,973,900		
1984/91	EU7	75,000,000	13	—	13,211,300		
1986/96	AE	100,000,000	8½	2	11,517,500	2,710,000	
Anticipated	1987/88				6,266,900		
					192,190,700	17,174,700	110,534,200
Payable in Deutsche Marks:							
1972/87	G-5	13,063,000	6¾	—	643,700		9,536,000
1973/88	G-6	26,408,000	6½	—	1,253,100		9,906,800
					1,896,800		19,442,800
Payable in Japanese Yen:							
1984/94	J3	7,000,000,000	8.1	—	4,806,300		
1985/95	J4	15,000,000,000	7.4	—	9,512,500		
					14,318,800		
Payable in Swiss Francs:							
1985/2000	S3	150,000,000	5⅝	—	7,014,400		
					7,014,400		
					380,103,000	37,833,200	234,977,000
Canada Pension Plan:							
1967/68	3A	12,000,000	5.27-6.53		501,300		
1968/69	3A	14,237,000	6.40-7.17	2	957,200	284,700	
1969/70	3A	15,557,000	7.16-8.33	2	1,188,300	311,100	
1970/71	3A	16,829,000	6.79-8.14	2	1,311,600	336,600	
1971/72	3A	17,602,000	6.75-7.54	2	1,245,400	352,000	
1972/73	3A	19,000,000	7.08-7.51	2	1,398,400	380,000	
1973/74	3A	21,690,000	7.30-7.75	2	1,633,300	433,800	
1974/75	3A	25,818,000	7.61-9.25	2	2,207,200	516,400	
1975/76	3A	29,429,000	8.21-9.48	2	2,631,800	588,600	
1976/77	3A	30,988,000	8.73-9.25	2	2,790,000	619,800	
1977/78	3A	33,037,000	8.77-9.37	2	3,001,000	660,700	
1978/79	3A	36,622,000	9.35-10.16	2	3,499,500	732,400	
1979/80	3A	40,070,000	9.98-12.74	2	4,242,100	801,400	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1987-88 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	$	$	$
Canada Pension Plan (Cont'd):							
1980/81	3A	42,645,000	11.61-13.46	2	5,416,800	852,900	
1981/82	3A	52,973,000	13.66-17.51	2	8,173,600	1,059,500	
1982/83	3A	52,104,000	12.01-16.53	2	7,645,000	1,042,100	
1983/84	3A	50,738,000	10.92-12.14	2	5,882,300	1,014,800	
1984/85	3A	47,146,000	12.08-14.06	2	6,303,100	942,900	
1985/86	3A	50,570,000	10.58-12.57	2	5,806,900	1,011,400	
1986/87	3A	59,659,000	9.36-10.17	2	5,735,200	1,203,600	
1987/88	3A	52,100,000	—	—	1,856,300		
					73,426,300	13,144,700	
Government of Canada:							
1971/91	4A	4,401,000	7.14	1	314,200	44,000	
1972/92	4C	1,899,000	6.90	1	131,000	19,000	
1972/92	4D	400,000	6.90	1	27,600	4,000	
1973/93	4I	3,661,200	7.28	1	266,500	36,600	
Winter Capital Projects		3,827,200	7.44-9.40		303,400		
CMHC Loans		23,116,186	5.75-14.75		2,023,100		330,900
DRIE		42,810,135	5.77-9.72		3,581,800		2,666,800
					6,647,600	103,600	2,997,700
Deduct: Sinking Fund Surpluses on 3J, 3L, 3H, CPP							26,720,000
TOTAL					440,176,900	51,081,500	211,254,700

EXCHANGE RATES USED IN CONVERSION

U.S.	1.3550	Cdn.
D.M.	.7300	Cdn.
Yen	.0085	Cdn.
S.F.	.8700	Cdn.

(i) Exchange rate for series EU8 fixed at 1.3370 under a forward exchange contract.

(ii) Series S2 represents a 100 million Swiss Franc issue which has interest and principal repayments swapped into U.S. dollars.

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 1987-88

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
CONSOLIDATED FUND SERVICES				
1.3.02	Issues under Guarantee (Statutory)	450,000	1,000	449,000
TOTAL		450,000	1,000	449,000
EXECUTIVE COUNCIL				
1.1.03	Government House	55,000	—	55,000
TOTAL		55,000	—	55,000
FINANCE				
1.2.03	Debt Expenses, NLC Building (Statutory)	252,000	—	252,000
2.1.06	Industrial Assistance — Recoveries	—	6,533,900	(6,533,900)
2.1.07	Governor's Park Inc.	1,000,000	—	1,000,000
2.1.08	Hope Brook Gold Inc.	4,000,000	—	4,000,000
2.1.09	Newfoundland Industrial Development Corporation	—	1,940,000	(1,940,000)
2.1.10	Fishery Products International Ltd. — Recovery	—	48,700,000	(48,700,000)
2.1.11	Baie Verte Mines Inc.	2,950,000	—	2,950,000
2.1.12	Newfoundland and Labrador Computer Services Ltd.	2,500,000	—	2,500,000
TOTAL		10,702,000	57,173,900	(46,471,900)
PUBLIC WORKS AND SERVICES				
2.3.03	Alterations — Leased Accommodations	647,500	—	647,500
2.4.02	Alterations to Existing Facilities — Public Buildings	7,074,000	100,000	6,974,000
2.4.03	Development of New Facilities — Public Buildings	5,929,000	—	5,929,000
2.4.04	Improvements to Land and Property	1,839,700	—	1,839,700
2.4.05	Advanced Planning — Studies	60,000	—	60,000
3.4.02	C.A. Pippy Park Commission — Park Development	736,700	—	736,700
3.5.03	Realty Services	125,000	90,000	35,000
TOTAL		16,411,900	190,000	16,221,900
DEVELOPMENT AND TOURISM				
2.2.02	Ocean Industry Development	2,000,000	—	2,000,000
4.2.07	Pulp and Paper Modernization	1,000,000	—	1,000,000
4.2.08	Burin Peninsula Development Fund	1,928,000	—	1,928,000
4.3.03	Newfoundland & Labrador Development Corporation — Loan Fund	2,600,000	—	2,600,000
4.3.04	Newfoundland & Labrador Development Corporation — Venture Capital	1,000,000	—	1,000,000
4.3.05	Newfoundland & Labrador Development Corporation — Business Equity	2,000,000	—	2,000,000
4.3.06	Newfoundland & Labrador Development Corporation — Youth Entrepreneurship	500,000	—	500,000
5.2.02	Accommodations Development	1,000,000	300,000	700,000
5.2.03	Tourist Facilities	100,000	—	100,000
5.2.04	Convention Centre	250,000	—	250,000
5.2.05	Travel Generators	720,000	240,000	480,000
TOTAL		13,098,000	540,000	12,558,000
ENERGY				
2.2.02	Offshore Development Fund — Development of Infrastructure	18,000,000	13,500,000	4,500,000
2.3.02	Canada/Newfoundland Offshore Petroleum Board	900,000	—	900,000
2.5.05	Woodfuel Development	500,000	—	500,000
2.6.03	Industrial Incentives — Hope Brook Gold Inc.	10,000,000	—	10,000,000
TOTAL		29,400,000	13,500,000	15,900,000

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 1987-88

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
FISHERIES				
2.2.02	Administration—Construction of Fishing Facilities	200,000	—	200,000
2.2.03	Marine Service Centres	2,360,000	—	2,360,000
2.2.04	Fishermen's Facilities	1,419,500	—	1,419,500
2.2.05	Fisheries Access Roads	250,000	—	250,000
2.2.06	Extension of Electrical Services	100,000	—	100,000
2.2.07	Community Projects	350,000	—	350,000
2.2.08	Fisheries Initiatives—ERDA	3,000,000	2,100,000	900,000
3.1.05	Fishing Vessels	196,000	—	196,000
5.1.03	Incentives and Assistance—Fisheries Loan Board	5,500,000	4,000,000	1,500,000
5.1.04	Fishing Boat Bounties—Fisheries Loan Board	1,500,000	—	1,500,000
TOTAL		14,875,500	6,100,000	8,775,500
FOREST RESOURCES AND LANDS				
2.2.04	Forest Utilization	263,000	182,800	80,200
2.3.03	Resource Roads—Construction	2,134,200	1,258,600	875,600
2.4.05	Forest Protection Equipment	50,000	—	50,000
2.4.06	Water Bomber Fleet	100,000	—	100,000
2.5.03	Forestry Nursery Facilities	233,000	161,900	71,100
3.2.02	Cottage Land Development	146,000	146,000	—
TOTAL		2,926,200	1,749,300	1,176,900
MINES				
2.3.04	Hope Brook Gold Inc.	5,500,000	—	5,500,000
2.3.05	Core Storage Building	100,000	—	100,000
TOTAL		5,600,000	—	5,600,000
NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION				
1.1.02	Housing Acquisitions and Loans	1,535,000	—	1,535,000
2.1.01	Residential and Industrial Land	965,000	—	965,000
TOTAL		2,500,000	—	2,500,000
RURAL, AGRICULTURAL AND NORTHERN DEVELOPMENT				
2.2.06	Rural Development Authority	4,200,000	2,500,000	1,700,000
3.1.05	Land Development	770,000	20,000	750,000
3.1.06	Livestock Feed Initiatives — ALFI	1,300,000	1,079,000	221,000
3.3.06	Farm Development Grants	500,000	—	500,000
3.3.07	Farm Development Loan Board	1,500,000	700,000	800,000
3.4.02	Construction and Alterations—Newfoundland Farm Products Corporation	200,000	—	200,000
3.5.09	Veterinary College, P.E.I.	29,000	—	29,000
3.5.10	Veterinary Facilities	25,000	—	25,000
4.1.03.	Depot Buildings	928,900	225,500	703,400
TOTAL		9,452,900	4,524,500	4,928,400
TRANSPORTATION				
2.2.05	Highway Depots—Facilities	1,979,900	—	1,979,900
2.3.04	Vehicles and Equipment	5,200,000	200,000	5,000,000
3.1.01	Administrative Support—Planning & Support Services	1,405,200	—	1,405,200
3.1.02.	Planning and Research	317,400	—	317,400
3.1.03.	Soils and Paving	418,000	—	418,000

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 1987-88

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
TRANSPORTATION (Cont'd)				
3.1.04	Highway Design	1,033,600	—	1,033,600
3.1.05	Pre-Engineering	600,300	—	600,300
3.2.01	Improvement and Construction — Roads	22,050,000	25,000	22,025,000
3.2.02	Road and Bridge Rehabilitation	13,700,000	—	13,700,000
3.2.03	Bridges and Causeways	4,250,000	—	4,250,000
3.2.04	Highways — Transport Canada	36,100,000	23,563,000	12,537,000
3.2.05	Access Roads — Offshore Fund	600,000	450,000	150,000
3.2.06	New Roads in Unincorporated Areas	50,000	—	50,000
3.2.07	Land Acquisition	2,400,000	—	2,400,000
3.3.01	Pedestrian Crosswalks	50,000	—	50,000
3.3.02	Guiderails	100,000	—	100,000
4.2.03	Air Strips	2,125,000	2,125,000	—
4.3.05	Ferry Terminals	600,000	—	600,000
4.3.06	Ferry Vessels	923,000	—	923,000
4.4.04	Aircraft Acquisition — Water Bombers	10,375,000	—	10,375,000
4.4.05	Hanger Facilities	740,000	—	740,000
TOTAL		105,017,400	26,363,000	78,654,400
CAREER DEVELOPMENT AND ADVANCED STUDIES				
2.2.02	Furnishings and Equipment — Memorial University	5,600,000	—	5,600,000
2.2.04	Sir Wilfred Grenfell College	2,148,500	—	2,148,500
2.2.06	Centre for Earth Resources — Offshore Fund	7,000,000	5,250,000	1,750,000
2.2.08	Centre for Remote Medicine & Telemedicine — Offshore Fund	1,000,000	750,000	250,000
2.2.09	School of Business	2,650,000	—	2,650,000
2.2.10	Various Buildings — Memorial University	600,000	—	600,000
2.3.02	Furnishings and Equipment — Cabot Institute	250,000	—	250,000
2.3.03	Building Renovations — Cabot Institute	100,000	—	100,000
2.3.04	Petroleum Technology Training — Offshore Fund	2,100,000	1,575,000	525,000
2.4.02	Furnishings and Equipment — Fisher Institute	50,000	—	50,000
2.4.03	Institute Facilities — Fisher Institute	1,069,100	—	1,069,100
2.5.02	Furnishings and Equipment — Institute of Fisheries & Marine Technology	450,000	—	450,000
2.5.03	Survival Centre — Offshore Fund	2,000,000	1,500,000	500,000
2.5.04	Petroleum Technology Training — Offshore Fund	200,000	150,000	50,000
2.5.05	Aquaculture Initiatives — Institute of Fisheries and Marine Technology	250,000	—	250,000
2.5.06	Institute Facilities — Institute of Fisheries and Marine Technology	2,585,000	1,680,000	905,000
2.6.06	Furnishings and Equipment — Community Colleges	1,800,000	—	1,800,000
2.6.07	Equipment — Offshore Fund	1,500,000	1,125,000	375,000
2.6.08	Petroleum Technology Training — Offshore Fund	1,700,000	1,275,000	425,000
2.6.09	Community Colleges — Facilities	3,220,500	—	3,220,500
TOTAL		36,273,100	13,305,000	22,968,100

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 1987-88

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
CULTURE, RECREATION AND YOUTH				
2.1.06	Community Sports Facilities	2,974,000	—	2,974,000
2.2.04	Provincial Sports Facilities	795,000	—	795,000
2.3.05	Park Planning and Development	481,300	68,700	412,600
2.3.06	National Parks	22,000	11,000	11,000
2.4.07	Salmonier Nature Park	47,000	—	47,000
3.1.07	Support for Cultural Activities	30,000	—	30,000
3.1.08	Newfoundland Public Libraries Board	200,000	—	200,000
3.1.09	Arts and Culture Facilities	125,000	—	125,000
3.2.08	Historic Sites Development	40,000	40,000	—
3.2.09	Newfoundland & Labrador Heritage Foundation	150,000	—	150,000
3.2.10	Historic Resource Facilities	1,422,000	—	1,422,000
3.3.04	Youth Services	15,000	—	15,000
TOTAL		6,301,300	119,700	6,181,600
EDUCATION				
2.1.10	Building and Equipping Schools	21,500,000	—	21,500,000
2.2.06	Bilingual Facilities	1,700,000	1,700,000	—
3.3.03	Newfoundland School for the Deaf	1,300,000	—	1,300,000
TOTAL		24,500,000	1,700,000	22,800,000
HEALTH				
4.6.02	Hospital Equipment	7,300,000	—	7,300,000
4.6.03	Community Clinics	100,000	—	100,000
4.6.04	Leonard A. Miller Centre	200,000	—	200,000
4.6.05	Janeway Child Health Centre	150,000	—	150,000
4.6.06	Health Sciences Centre	200,000	—	200,000
4.6.07	Central Newfoundland Hospital	8,000,000	—	8,000,000
4.6.08	Clarenville Hospital	100,000	—	100,000
4.6.09	Burin Peninsula Hospital	2,300,000	—	2,300,000
4.6.10	St. Anthony Hospital	250,000	—	250,000
4.6.12	Sir Thomas Roddick Hospital	500,000	—	500,000
4.6.13	Waterford Hospital	160,000	—	160,000
4.6.14	Buchans Hospital	75,000	—	75,000
4.6.15	Western Memorial Hospital	800,000	—	800,000
4.6.17	St. Clare's Mercy Hospital	360,000	—	360,000
4.6.18	Other Medical Facilities	1,950,000	195,000	1,755,000
4.7.01	Rental Purchase — Harbour Lodge	4,100	—	4,100
4.7.02	Furnishings and Equipment — Long Term Special Care Facilities	945,000	—	945,000
4.7.03	Long Term Special Care Facilities	4,318,000	—	4,318,000
TOTAL		27,712,100	195,000	27,517,100

APPENDIX III

DETAILS OF CAPITAL EXPENDITURES

ESTIMATES 1987-88

Activity No.	Details	Gross Expenditure	Related Revenue	Net Expenditure
		$	$	$
JUSTICE				
3.1.06	Court Facilities—Supreme Courts	2,230,000	—	2,230,000
4.1.08	Police Protection Facilities	1,463,000	—	1,463,000
4.2.05	Firefighting Vehicles and Apparatus	120,700	20,700	100,000
4.2.06	Fire Protection Facilities	50,000	—	50,000
4.3.06	Adult Correction Facilities	11,000	—	11,000
TOTAL		3,874,700	20,700	3,854,000
MUNICIPAL AFFAIRS				
2.5.05	Community Water Services	800,000	—	800,000
2.5.06	Waste Management Facilities	719,000	—	719,000
2.5.07	Industrial Water Supply Systems	930,400	—	930,400
3.1.09	Municipal Councils	275,000	—	275,000
3.2.01	Road Construction & Paving	4,800,000	—	4,800,000
3.2.02	Firefighting Equipment	750,000	—	750,000
3.2.03	Recreational Facilities	213,400	—	213,400
3.2.04	Water and Sewer Systems	8,900,000	—	8,900,000
3.2.06	St. John's Regional Water and Sewer Servicing	567,000	—	567,000
3.2.07	Water and Sewer Servicing—Coastal Labrador	3,063,000	2,021,600	1,041,400
3.2.08	Channel - Port aux Basques Water Servicing	4,800,000	4,320,000	480,000
3.3.03	Disaster Assistance for Infrastructure	75,000	601,000	(526,000)
TOTAL		25,892,800	6,942,600	18,950,200
SOCIAL SERVICES				
2.2.05	Youth Correction Facilities	940,000	22,500	917,500
3.1.07	Rental Purchase—Exon House	55,500	27,900	27,600
TOTAL		995,500	50,400	945,100
TOTAL:	**CAPITAL ACCOUNT EXPENDITURES**	336,038,400	132,475,100	203,563,300